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ABSTRACT

The objectives of the Gavilan College, California, Master Plan are to (1) support current instructional programs and student services, as well as identify instructional programs and support services that need modification; (2) keep pace with and anticipate the changing needs of the students and communities served by the college; (3) encourage consideration of alternative strategies for delivering instruction; (4) provide guidance for creating a balanced curriculum; (5) provide the foundation for a facilities plan; (6) provide the college with a document that will serve as a decision-making tool and reference for the future; and (7) support the strengthening of the educational program and student support services. Gavilan currently offers 26 associate degree programs and 13 certificate and career programs. Gavilan enrolls more than 5,000 day and evening students. In 1998-99, 213 students received A.A. or A.S. degrees, while another 91 students received certificates of completion for technical or career programs. The report finds that enrollment growth patterns cannot be identified due to enrollment swings between 1992 and 1998. The student body's age is averaged from 1994-1998 enrollment data: 25.8% of students are 16-20, 20.0% are 21-25, 12.7% are 26-30, 20.2% are 31-40, 12.0% are 41-50, and 4.1% are 51-60. In 1998, 44.32% of the student body was Hispanic. Contains 38 tables. (AUTH/NB)

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Gavilan College
Educational Master Plan

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CHAPTER I

INTRODUCTION

Purpose

Since 1995, Gavilan College has engaged in a collaborative process of strategic planning to envision and prepare for the future. As part of that process, all segments of the campus as well as the community have contributed to the creation of this educational master plan, a living document that will guide planning and decision-making on campus. The 1999 Gavilan College educational master plan is designed to provide a foundation upon which instructional and support service needs of the college can be addressed and met. Upon review and final approval, it will support and facilitate Gavilan's capital, facilities, technology, personnel and budget plans.

The educational master plan is dynamic in nature. It will be reviewed each year as new educational trends emerge and the needs of students and the district evolve. In order to meet the educational, support service, and facility requirements of the future, the design of the plan allows change through a participatory governance process.

Objectives of the Master Plan

The objectives of the educational master plan are as follows:

- To support current instructional programs and student services and identify instructional programs and support services which need modification in order to meet the needs of the college's service area population.
- To keep pace with, and anticipate, the changing needs of the students and communities served by the college.
- To encourage consideration of alternative strategies for delivering instruction.
- To provide guidance for creating a balanced curriculum.
- To provide the foundation for a facilities plan that supports the anticipated courses, programs and services of the college for the next decade, and to assure that the plan is flexible enough to accommodate changes in instructional methodology, technology, and delivery systems.
- To provide the college with a document that will serve as a decision-making tool and reference for the future.
- To support the strengthening of the educational program and student support services.

Background

The College

Gavilan College was originally established in 1919 as San Benito County Junior College. It operated under this title until 1963, when a new community college district was drawn that included both San Benito and southern Santa Clara Counties. Successful passage of a local bond in 1966 provided the needed funds to construct the present campus at Santa Teresa Boulevard and Castro Valley Road in Gilroy, California. In the fall of 1999, Gavilan will celebrate its 80th year of operation as a community college.

The present Gavilan District serves residents of the Gilroy Unified, Morgan Hill Unified, Aromas-San Juan Unified, and San Benito Joint Union High School Districts. The Gavilan District is comprised of approximately 2,700 square miles in southern Santa Clara County and all of San Benito County.

The main campus in Gilroy rests against the foothills that form the western boundary of the Santa Clara Valley. The main campus was master-planned to accommodate an enrollment of 5,000 students and rests on a 150-acre site that has been carefully planned to take advantage of the beautiful, natural and tranquil setting.

In the spring of 1997, the Gavilan District Board of Trustees approved the creation of two instructional sites in Hollister and Morgan Hill to augment their curricular offerings at the main (Gilroy) campus. These two sites are an integral part of the district's effort to enhance student access to a college education.

Gavilan's course of studies includes a two-year lower division college program that prepares students for transfer to a four-year college or university. The college also offers a variety of one- and two-year technical and occupational and pre-professional courses of study that lead to employment. Presently, 26 associate degree programs and 13 certificate and career programs are offered through the college.

Gavilan currently enrolls more than 5,000 day and evening students. In 1998-1999, 213 students received Associate in Arts or Science degrees and another 91 students received certificates of completion for technical or career programs.

Gavilan's Organizational Structure

A seven-member Board of Trustees governs the Gavilan Community College District. Voters within the district elect the Trustees for a four-year term. Board meetings are held monthly and are open to the public.

The administrative structure of the college operates under the direction and oversight of the college president, who oversees three vice president positions that carry responsibility for administrative, instructional, and student services. Deans and Directors provide direct oversight for the tasks related to the provision of administrative, instructional and student services.

Gavilan's Mission Statement

In an environment that nurtures creativity and intellectual curiosity, Gavilan College serves the community by providing a high quality learning experience and preparing students for higher education, technical and public service careers, life-long learning and participation in a diverse global society.

Purpose of the College

Gavilan is committed to creating an environment for student success. To this end, the college offers a wide range of services, including programs of community education, study in the liberal arts, and study in the pre-professional, business, vocational and technical fields. In addition, we offer support services that strengthen and augment the learning environment. Courses and programs of study are offered in day, evening and weekend formats. All curricular offerings are designed to assist students in meeting their educational and life goals.

Philosophy of the College

Gavilan is committed to educational excellence. The college aspires to be an exemplary, student-centered community college through leadership, planning, and a commitment to ongoing improvement. Its services and programs are designed to instill the values of critical thinking, life-long learning, cultural understanding, and community service. Gavilan's quality of service to students is closely bound to the quality of the college staff.

The college strives to accomplish its mission with creativity and innovation and with a proactive, accessible and sensitive presence in the diverse communities it serves. The college is dedicated to fulfill its mission with compassion, caring and understanding and holds, in high regard, the respect and worth of all individuals.

Gavilan's Vision for the Future

Gavilan will be known for its innovative instruction and quality service to students. Outreach and retention strategies will be implemented in order to attract and retain students and staff members that reflect the diversity of the communities the college serves. Instruction and student services will be fully integrated, sharing the goal of helping all students achieve educational excellence in transfer, vocational, and technical programs of study. Appropriate technology will be used to enhance instructional programs and support services. Community and contract education will be responsive to the needs of residents, business, and industry.

Gavilan will continue to increase its accessibility to the communities it serves through the expansion of satellite campuses. All college facilities will be well maintained and equipped to serve staff and students. The Gilroy campus will be noted for its park-like setting and facilities that attract the community for private and public events.

As the college continually evaluates and improves its programs and services, following the direction of the strategic plan, operations will become more efficient, producing higher quality service. Leadership values and skills will be demonstrated at all levels, as authority, responsibility, and accountability are shared among all. Collaboration and integration of programs and functions will be encouraged, with cross-functional teams and task forces carrying out daily operations and planning wherever possible. The goals identified in the strategic planning process will be achieved through staff development and budget, personnel, and technology planning. Marketing and public relations will be geared to achieve optimal growth and development. All planning and activities will include outcome measures to assess success.

Visionary Educational Goals of the College

To be known for educational excellence, the college will:

- Offer quality accessible transfer, technical and public service programs that can be completed in a timely manner and are supported by responsive student services.
- Promote continuing education for faculty, staff and students.
- Provide students the resources to realize their potential.
- Provide quality remedial programs and services to support students' educational goals.
- Attract, recruit and retain a diverse staff and student body representative of the communities served by the college.

To increase accessibility, the college will:

- Meet the needs of working adults and other non-traditional students through flexible scheduling and distance education.
- Make facilities available for community use.
- Provide opportunities for life-long learning.

- Establish satellite centers to serve local communities.
- Enhance the cultural and intellectual growth of the community through arts and lecture programs.
- Offer community education and summer youth programs.

To lead in the application of appropriate educational technology, the college will:

- Develop the community, instructional and institutional potential of Gavilan College television and distance education.
- Lead the region in public access educational television.
- Promote electronic literacy and access.
- Establish and maintain efficient campus telecommunications and data processing services to support research and development.
- Use innovative technological facilities, resources, and ideas to enhance student learning.

To demonstrate involved and responsive community leadership, the college will:

- Support the economic development of the community through business and industry partnerships in education.
- Offer training programs that develop students' knowledge, skills and problem-solving abilities.
- Encourage community members to participate in the college's growth and development through an active alumni association, the Educational Foundation, and other opportunities.
- Develop Gavilan College television as a key component in the region's public access and educational television operations.

To encourage innovative instruction, the college will:

- Develop interdisciplinary courses and programs that help students recognize connections between disciplines.
- Create college/community partnerships that offer students opportunities to investigate and conduct research within their communities.
- Encourage academic risk-taking and collaboration among members of the campus learning community.
- Develop resources to support campus programs through grants and the Gavilan Foundation.

To promote a harmonious learning and working environment, the college will:

- Project the joy of learning, teaching and working at a small dynamic college.
- Collaborate and cooperate for the common good in decision-making and planning.
- Recognize the value of students, staff, and community through events, awards, and college-wide programs.

CHAPTER II

METHODOLOGY

The Planning Process

The Gavilan educational master plan emerged out of preliminary work on the document hereinafter referred to as the educational master plan outline (March 30, 1999), a "work-in-progress" generated by Gavilan faculty and staff over the past five years. The outline articulates a vision for the future as well as the college's educational goals and values. The educational master plan provides direction for the college and will lead to the development of action plans to implement the initiatives and outcome measures to assess success.

Because the Gavilan educational master plan will drive other key plans of the college, it was developed with sensitivity to the guidelines established by the California community college chancellor's office. Thus, the master-planning document can be utilized in the process of applying for state funds from the capital outlay program for facilities.

The collaborative planning process focused on future trends, needs, and sensitivities influencing the long-range development of the college. In this regard, the documentation presented herein:

- Is founded on the participation of students, faculty, administration, and classified staff members.
- Supports the development of substantive links between educational program and service needs and uses these concepts as the primary force establishing the college's facility needs.
- Improves the college's basis of justification with state agencies and the state legislature in order to acquire a greater share of funds available for the improvement of public higher education.
- Complements and further promotes wide participation in the process of determining definitive directions for the future of the college and the community it serves.

The examination of both the internal and external environments of the college provided the foundation for the planning process. Trends that represented possible opportunities and/or threats for Gavilan were identified and addressed in the context of the future instructional program and support services for students. The process further included an analysis of data obtained relative to student enrollment and the overall productivity of the college. A series of conclusions were drawn based on this data and initiatives outlined for the future. A primary objective of the educational master plan was to unite the trends, analysis, and plans and concepts articulated in the process of developing the plan.

All college units were given the opportunity to present their specific needs, goals and objectives to the consultants. Interviews were conducted on campus with administrators, deans, directors, department chairpersons, faculty, student services staff, and students. Additionally, all campus personnel were encouraged to complete a Unit Planning Guide (UPG) that addressed both present and projected needs. These perspectives were considered in the development of the strategies described in Chapter 5 and will be used as a basis for departmental planning. The extent to which the Educational Master Plan provides a sense of vision and a guide for multi-year planning relative to programs, services and facilities is a tribute to, and the result of, the contributions of many individuals and groups.

Planning Activities Utilized

The development of the educational master plan included the following activities:

- A review of the history and evolution of the college.
- An environmental assessment ("environmental scan") to consider the present and anticipated impacts both on the college and within the Gavilan service area.
- The development of a "vision for the future" via qualitative and quantitative analysis, focusing on creating educational programs and services for the future.
- The development of growth and enrollment estimates extending to the year 2010.
- A review to assure that access and overall success of under-prepared and under-represented groups within the community were considered in the planning process.
- An assessment of the technological improvements that will provide alternative instructional delivery strategies, improved record-keeping and record access, and more responsive information systems for human resources and business services.
- An evaluation of current and projected facility needs to support growth and innovations in instruction.

As part of the planning process, the following individuals and groups reviewed current educational programs and support services at the college. These included:

- District administrators
- Division deans and directors
- Department chairpersons
- Faculty
- Student services staff
- Facilities and maintenance staff
- Students
- Members of the communities of Gilroy, Hollister, and Morgan Hill

The results from the findings in this educational master plan are presented with the intent to serve as the college's blueprint for the future.

CHAPTER III

BACKGROUND RESEARCH AND DATA COLLECTION

Overview

This chapter consists of an assessment of the external and internal environments (the "environmental scan") of the college. Information secured as a result of the environmental scan provides the foundation for making projections and forecasts relative to student participation rates, enrollments, occupational trends, new program development, and the development and expansion of student support services. The environmental scan, therefore, is one of the key elements in the creation of the educational master plan. It also serves to validate or invalidate the educational concepts and delivery systems that are being considered but are yet untried by the college. Additionally, it provides the basis for justifying future capital construction and staffing needs for Gavilan.

To complete the environmental scan, the following agencies, boards, and commissions were consulted or referenced:

- U.S. Department of Commerce, Bureau of Census
- California Department of Finance, Economic Research Unit
- California Employment Development Department, Labor Market Information Division
- California Community College Chancellor's Office
- California Post-Secondary Education Commission
- Gilroy Economic Development Commission/Gilroy Chamber of Commerce
- Gavilan College Admissions and Records

The following sources provided additional information:

- Private, independent demographers
- *The Outlook for the California Economy* – 1998-99 (publication)
- Information gained through interactions with college faculty and staff
- Walk-about interviews with students
- Walk-about interviews with residents of Gilroy and Hollister
- The Unit Planning Guide information developed via interviews with Gavilan College administration, faculty and staff
- The Maas Company's database (data from 63 community college districts in California)

External Assessment

The following "external factors" have the potential for creating significant impacts on the college over the next ten-year period. The trends attributed to being of statewide significance are based on the state's economy, demographic data, input from the state chancellor's office and the potential political impacts that might affect education. Factors and trends that are of a regional nature will also influence Gavilan. Together, the trends form the basis for scoping the external environmental scan at Gavilan. These trends have direct bearing on how Gavilan plans for its future.

Key Statewide Trends

1. The state's economy will continue to grow but not at the robust pace enjoyed over the past three-year period.

Narrative: The economic drivers of the state are consumer and government spending, and nothing at this time suggests that either will take a sharp downturn. A pent-up demand exists for housing and consumer products. Government spending is projected to increase at least for the next two years. California's economic resurgence will continue to be driven by a) high technology manufacturing, b) foreign trade, c) entertainment and tourism, and d) professional services (management, software, multimedia and engineering).

Possible Opportunities for Gavilan:

- The college can expect relatively stable funding (2-3% growth) from the state over the next three-year period. Funded growth for the college is 9.25% for the 1999-2000 fiscal year (budgeted growth is 5.25%).
- Gavilan can capitalize on California's key employment growth areas (i.e. high technology, foreign trade, entertainment, tourism, and professional services) that are presently carrying the state's economy. This may lead to new curriculum development/opportunities.
- The construction trades will need more skilled workers to be trained. This could represent an opportunity on the vocational/technical side of the Gavilan curriculum.

Possible Threats to Gavilan:

- A "less than robust" rate of growth will create greater competition for state- appropriated dollars.
- Competition may create more politically based and motivated decision-making.
- Creative management and the identification of "external funding sources" may become a higher priority.

2. *Community colleges will be in competition for state education dollars.*

Narrative: Community colleges are caught between the financing demands of K-12 public school systems and the state's post secondary four-year state colleges and universities. Many community colleges are finding it necessary, particularly when it comes to new facilities and/or renovation projects, to bring their case directly to the districts they serve. Even with an anticipated 2-3% increase anticipated over the next ten years, competition for state-allocated dollars will be intense. Community colleges must develop non-traditional funding strategies to augment the financial support they receive from the state.

Possible Opportunities for Gavilan:

- The current instructional program will become more productive in terms of students per class and WSCH in order to compete favorably with other community colleges throughout the state for its "share of the pie."
- Present and future funding shortfalls for on-campus needs will encourage creative financing solutions.
- A campus-wide outreach and community public relations program will become stronger.

- Beneficial partnerships with public and private sectors will result from outreach and public relations efforts.

Possible Threats to Gavilan:

- Failure to become more proficient in the delivery of the instructional program and support services will place Gavilan at a competitive disadvantage for state funds.

- Even with increases in state funds (projected at 2-3% annually), the college (district) will be capped and cannot expect full funding of the costs associated with new operations, programs, and facilities.

- Failure to address community outreach and public relations will create a totally state-dependent funding source for Gavilan's future and not the funding opportunities provided by community and industry resources.

3. State community colleges are, and will remain, in competition for students.

Narrative: The notion that community colleges in California serve only the communities that comprise the district is less of a case today than it was ten years ago. Today's community college student is mobile, savvy in negotiating deals and options, and discriminating in making choices. Students will go to the community college that best meets their needs. This trend will become greater in the future, especially in high-density population areas where the choices for college education are greater.

Possible Opportunities for Gavilan:

- Reorientation/redirection of the curriculum to make it more attractive to prospective students at a local and regional level.

- Reconsideration of times, duration and formats for course offerings.

- Rebalancing of the curriculum to reflect regional as well as local needs.

- Development of "programs of distinction" that separate Gavilan from other community colleges.

- Continued updating of old equipment and technologies to bring Gavilan to a position of "being current."

- Development of a strong marketing and public relations program to bring attention to Gavilan.

- Development of unique curriculum and course offerings that are not available at other area community colleges.

Possible Threats to Gavilan:

- Failure to recognize and address this trend could lead to the slow demise of the college as students go elsewhere to meet their needs.

- Risk that the college will become a "backwater" campus that is passed by as an educational choice.

4. Education will rely on the forging of public/private partnerships as a mutually beneficial method for extending the human, physical, and financial resources of the institution.

Narrative: Partnerships between state community colleges and the private sector for such things as faculty, joint commercial development, instructional curriculum, conjunctive facility use, and financial assistance are the wave of the future. Within the community college district, no development or industry relocation should occur without the college being involved in some capacity.

Possible Opportunities for Gavilan:

- Partnerships with the private sector will extend the Gavilan's and its ability to recruit new faculty, particularly in the advanced technology areas.
- The extension of private partnerships will call additional attention to Gavilan.
- High profile private affiliations will elicit greater community support and student recognition.
- Curriculum development will be closer to the cutting edge.

Possible Threats to Gavilan:

- Private partnerships will have a compromising effect on Gavilan. The special interests of business and industry will have undue influence on Gavilan's curriculum.
- Educational autonomy in decision-making may be compromised.

5. State community colleges will need to operate more efficiently and document performance outcomes.

Narrative: As the state of California demands greater educational accountability, colleges must hold themselves accountable. No longer can the community college rely solely on providing an array of courses and degrees while depending fully on the state to provide for needed operational and capital funding. California community colleges must operate as efficiently as possible and make sound financial as well as academic decisions based upon valid research.

Possible Opportunities for Gavilan:

- A new entrepreneurial spirit will create opportunities that did not previously exist at Gavilan.
- Critical analysis of valid financial and instructional data will promote sound decision-making and greater learning opportunities for students.
- Performance standards and outcome measures will bring out the best in faculty and staff and enhance student success.
- Better courses and a more dynamic curriculum will be offered.
- More revenues and revenue streams will result to create a stronger college.
- Change and improvement will be constant because faculty and staff will have new standards for assessing effectiveness.
- The challenges in developing valid outcome measures and standards will provide a great opportunity for staff input and teamwork.

Possible Threats to Gavilan:

- Good programs and curricular offerings may be lost if the measurement tools are strictly based on bottom-line performance.
- Rapid change may spark resistance from faculty and staff and ultimately turmoil on campus.
- Competition may become a disruptive force, and faculty and staff will only be interested in protecting their own turf.

6. A greater variety of students will populate the state community college system in both the near and distant

future.

Narrative: A diverse student body posing a variety of needs will be expected to attend community colleges, continuing a trend begun in the last decade. This group of students includes the disabled, elderly, and single parents, as well as those re-entering school, needing English-language acquisition, or working part- or full-time. Additionally, at current growth rates, demographers project that by the year 2050, Hispanics, Asians, African-Americans, and all other ethnic minorities will comprise 80% of the state's population. Gavilan can expect to see increasing numbers of ethnic minorities in the student body of the future.

Possible Opportunities for Gavilan:

- Gavilan can anticipate this trend and reorient its instructional program and delivery system to address the needs of all students.
- The college can distinguish itself as a leader in a "bridge" support system that provides all students the support they need to reach their goals.

Possible Threats to Gavilan:

- Failure to change curriculum and instructional delivery methods may result in becoming obsolete in terms of being an educational provider in today's marketplace.
- Failure to create a "bridge" support system may result in a large segment of students being left without access to higher level academic opportunities. It may also prevent them from attaining the economic rewards that allow them to keep pace with the rising cost of living in the communities that have been their traditional home.

7. Developing a "trained workforce" will be the state's greatest challenge over the next 20 years.

Narrative: The availability of trained and skilled labor is identified by California industry as being the biggest deterrent to growth and expansion in the future. Industries, particularly those in the advanced technology sector, will grow where a skilled and trained workforce is available. Most of the unemployed individuals in the urbanized areas of Gavilan's district (e.g. Gilroy 5.5%, Hollister 12.4%) lack sufficient skills to be employed in today's job market. This is true as well for many of the students who are coming out of the K –12 public school systems.

Possible Opportunities for Gavilan:

- Greater contact with the private sector will keep Gavilan's curriculum current with the labor needs in the workforce (both professional and technical).
- Specializing in the development of a "flexible curriculum" that is based on the

  teaching and learning of "core educational concepts and principles" will meet the needs in both today's and tomorrow's workplace.
- Development of a "specific curriculum" will meet the needs of industry.

Possible Threats to Gavilan:

- Ignoring the needs of industry may result in providing education that is not relevant in the future.

8. The University of California and the California State University Systems will phase out remedial education as part of their curriculum offerings.

Narrative: The task of providing remedial educational programs that prepare students for college-level work will fall squarely on the shoulders of the state's community colleges. Community colleges will be expected to prepare students for college-level coursework in English and mathematics as well as other disciplines. More financial resources will be needed for on-campus student support services, e.g. tutoring, counseling, and prescriptive education.

Possible Opportunities for Gavilan:

- The development of a strong remedial program can be tied to strong Gavilan "bridge systems."
- Being a leader in remedial curriculum may lead to the attraction of new students who would not otherwise consider college as an option.
- Reorientation of the curriculum to accommodate remedial education may, in the long run, provide a source for students in the transfer and degree programs as well as increase enrollments at Gavilan.

Possible Threats to Gavilan:

- Compromising of the existing academic curriculum and the pedagogical approaches to teaching and learning that are traditional to the college may weaken the overall program.

9. Almost all new jobs created in the next ten year period will require some form of post secondary education.

Narrative: Occupational surveys conducted by the Employment Development Department, Labor Market Information Division, and by California industries confirm that the bulk of new jobs in the state are being created by mid-size and small companies. The vast majority of these new jobs will require some measure of formal training and education beyond high school.

Possible Opportunities for Gavilan:

- This demand for education will create the potential for increases in student enrollments (both traditional and non-traditional).
- Increased contact with the private sector will allow Gavilan to remain on the cutting edge of new job creation needs and the development of supporting curriculum.
- A balanced, well-rounded curriculum will serve the needs and interests of those seeking professional as well as vocational/technical skill development.

Possible Threats to Gavilan:

- Enrollment loss as a result of failure to react in concert with the opportunity.

10. The State's CalWORKs Program will look to the California community colleges as the primary link and conduit for education and training that will transition individuals from welfare to the workplace.

Narrative: The State is providing a tremendous amount of money for community colleges to educate and train welfare recipients and prepare them for entry into the workforce. This task may place a strain on student

services that are, in most cases, already overburdened.

Possible Opportunities for Gavilan:

- CalWORKs can create an additional revenue stream to augment financial resources coming into Gavilan.
- Over the long range, student enrollment at the college could be increased.
- The college could develop a conduit program to meet specific training needs of local industry.

Possible Threats to Gavilan:

- The need for on-campus remedial programs would increase.
- Student support services would be further strained.
- The need for offering education at non-conventional/traditional times and places could place a burden on staff and facilities.

Key Regional Factors

1. Silicon Valley's technology-based businesses will remain strong and lead the region's economy (as well as the state's) for the foreseeable future. Occupational growth and employment opportunities will continue to be vibrant.

Narrative: Gavilan's proximity to the world's brain trust for software development and computer technology (Silicon Valley) and its southerly growth cannot be underestimated as a one-of-a-kind asset and resource. Silicon Valley continues to lead not only the region but also the state in economic activity, and its future will remain very bright. As a regional asset, the possibilities for Gavilan public/private partnerships are outstanding and should be a high priority.

Possible Opportunities for Gavilan:

- Linking with Silicon Valley industries will strengthen the transfer and Associate degree programs.
- Specific "technician" programs would enhance the vocational/technical curriculum.
- Partnerships would bring greater recognition to Gavilan as an educational resource in the region.
- Linkages with Silicon Valley could lead to Gavilan's ability to distinguish itself as a regional community college of special significance.
- Gavilan would be better able to keep current with new and emerging technologies via its Silicon Valley associations.
- Gavilan would be on the cutting edge of emerging industries (such as biotechnology) that will also call Silicon Valley home.

Possible Threats to Gavilan:

- Too great a focus on this possibility may limit curriculum and course offerings.

- A risk that the curriculum would be heavily influenced by and designed for meeting only the current and immediate needs of the high tech industries.

- Partnerships could put at risk Gavilan's instructional delivery system, one that traditionally has been oriented to the teaching of "core concepts and principles," i.e. the traditional building blocks for education.

2. San Benito County is experiencing rapid growth that will continue for the foreseeable future.

Narrative: New businesses are locating in Hollister and a large percentage of the population commutes to Silicon Valley. A large portion of the economic base continues to be in agriculture.

Possible Opportunities for Gavilan:

- The opportunity exists to include an agricultural program of studies.

- The demand on services at the Hollister site will intensify.

Possible Threats to Gavilan:

- The failure to meet the demand for increased education and the financial rewards it provides could drive residents out of the community because of the rapidly escalating cost of living.

3. Gavilan College will be challenged by trying to serve two very different sub-regions within its district boundaries.

Narrative: The Gavilan College District is a mixture of the relatively affluent and the markedly less affluent. The northern end of the district (Morgan Hill) is located at the southern point of Silicon Valley. It has an unemployment rate of 2.8%. At the southern end of the district is San Benito County, which is still largely an agricultural economy with traditional double-digit unemployment.

Possible Opportunities for Gavilan:

- The Gavilan District will have the opportunity to implement a varied and diversified curriculum both on campus and at the sites in Morgan Hill and Hollister.

Possible Threats to Gavilan:

- Orienting a curriculum to meet the needs of this diverse district will be challenging.

- Defining a college identity through this process, curriculum and otherwise, will be tedious.

- Trying to meet the needs of everyone may, in fact, produce a "watered-down" curriculum that does not serve any interest very well.

4. The demographic data for the region suggests that the number of students needing English-language acquisition will increase.

Narrative: Students needing English-language acquisition will be prevalent at Gavilan and need to be considered relative to curricular offerings of the future.

Possible Opportunities for Gavilan:

- Gavilan can excel as a provider of "bridge" support systems to transfer and vocational/technical level education.

- Gavilan can expand its enrollments in transfer and vocational programs.

Possible Threats to Gavilan:

- To meet this demand, student and support services for tutoring, counseling, and other services could be overtaxed.

5. The high demand for post-secondary education within the district will continue.

Narrative: Forecasts for the year 2004 indicate a population base within a 20-mile radius of the college to be 363,508. The demographic profile features a relatively young population with the median age at 31.8 years. A full 18% of that population is currently in the K-12 public school system with a combined 63% falling between 19 and 64 years of age. High school students continuing on to post-secondary education, students returning for skills or career upgrades, and life-long learners all represent strong potential for enrollment at Gavilan over the next ten years.

Possible Opportunities for Gavilan:

- The development of a long-range plan now will insure a "balanced curriculum" for the future.

- Targeted outreach efforts can be initiated to improve student enrollments, the development of a balanced curriculum, and the overall student body mix.

- Marketing strategies can be developed to position the college in the future.

- Expansion of the re-entry program will better serve the needs of students desiring to begin or complete their college education.

Possible Threats to Gavilan:

- With the population increases, competition for students will come from both within and outside the Gavilan service area.

6. Affordable education will continue to be a need for the population of the Gavilan District service area.

Narrative: Almost 40% of the population within the Gavilan service area will have a household income of under $50,000 in the year 2004. Because of growth and increasing housing costs, a significant number of the population will be pressed financially. Finding affordable education in close proximity will be critical.

Possible Opportunities for Gavilan:

- Gavilan could distinguish itself as the best value for education within 20 miles.

- The college must address the issues of affordability and transportation for students who begin their college education at the Hollister and Morgan Hill sites and continue on to the main Gilroy campus.

Possible Threats to Gavilan:

- Decentralization or extending resources away from the college (to the Hollister and Morgan Hill sites) will drain instructional and support services, resulting in a lack of direction and an excess of classroom space on the main campus.

- Gavilan will become reactive in its approach, gravitating to today's demands without addressing long-term issues.

- The provision and articulation of a definitive, balanced and distinguishing curriculum for students at Gavilan will not materialize.

7. The trend for students to be working one or more jobs will continue.

Narrative: The demographic dynamics in the college service area, i.e. a relatively young and rapidly growing population with 38% having household incomes under $50,000, suggest that the current trend of students working at least one job while attending school will increase.

Possible Opportunities for Gavilan:

- The college can become a leader in offering compressed-semester, mini-session courses and creative day/hour course offerings.

- Re-examination and revamping of the traditional instructional and student support formats will serve a more mobile and time-sensitive student.

- The entire instructional delivery system can be reinvented/re-engineered.

- Reinventing/re-engineering will be a vehicle for faculty/staff team building.

- The need for reinventing the delivery system could launch a program for community outreach, as input from the community would be a prerequisite to change.

Possible Threats to Gavilan:

- Without student and community input and support, reinventing/re-engineering could be an experiment that fails.

- Innovation may meet with faculty and staff opposition, as it would represent a change from the current operational and organizational structure.

8. Competition for students who might attend Gavilan will be substantial.

Narrative: Labor market research indicates that the number of educational service providers in Santa Clara and San Benito Counties is substantial. Within a 30-mile commute, forty-six public and private academic, professional, and technical schools compete with Gavilan College. The district participation rate indicates that many students travel elsewhere to obtain their education.

Possible Opportunities for Gavilan:

- Competition should be viewed in a positive light, as an opportunity for growth and improvement at Gavilan.

- Researching the regional competition can assist Gavilan in its efforts to meet the needs of the students it serves and provide programs that attract students from throughout the region.

- Competition can be the catalyst that leads Gavilan to distinguish itself from the rest of the field.

Possible Threats to Gavilan:

- The future will see a continued decline in students at Gavilan.
- Competition will drive Gavilan out of the business of education.

9. The Cities of Morgan Hill, Gilroy and Hollister are in the "path of progress" growth corridor that is moving from north to south.

Narrative: The demographics of the Gavilan Community College District are beginning to show signs of change. The population centers of the central and northern regions of Santa Clara are beginning to drift southward into the district. The current unemployment rate for Morgan Hill is at 2.8%. This rate is comparable with many of the cities in Silicon Valley. Gilroy and Hollister have current unemployment rates of 5.5% and 12.4%, respectively. San Benito County, with a projected growth rate of 3.8% through 2004, is the fastest growing county in the state. The housing market shows signs of explosive growth.

Possible Opportunities for Gavilan:

- Movement of the population into the Gavilan College District in order to meet housing needs will provide a stronger base for future College operations and expansions.
- Opportunities will exist to attract students from all races and ethnic groups with participation rates equal to their representation in the communities of the district.
- Cultural opportunities provided at the college will have the potential for greater support and awareness.
- New industrial and commercial development will be a by-product of this growth and could serve as springboard for developing Gavilan's instructional programs.

Possible Threats to Gavilan:

- Growth will create a higher awareness of the area and result in greater competition from educational providers in the Gavilan District and in the region.
- New growth will tax existing public infrastructure to a point that the quality of life in the area is affected and it becomes a less desirable place to live.
- The competition for educational dollars (e.g. local bonds, K-12 public school needs) to meet growth and expansion will be greatly intensified.

10. Area and regional master-planning efforts are occurring concurrently with those of Gavilan College.

Narrative: The City of Gilroy is presently in the process of updating its general plan. The Chamber of Commerce and the Economic Development Commission are also discussing plans for the future. How the City of Gilroy chooses to define and identify itself in the future will have a significant bearing on the college. The same is true for the college and its impact on Gilroy as well as the rest of its service area. The educational master plan and future plans for facilities, operations and curriculum, therefore, should not be done in a vacuum but in concert with those of the City of Gilroy and other communities that comprise Gavilan's service area.

Possible Opportunities for Gavilan:

- The college can improve upon its community outreach.

- Gavilan's educational master plan can capitalize on the images of the communities it serves.
- Community recruitment and attraction strategies for new business and industry can be reflected in the Gavilan curriculum.
- The communities will have the opportunity to embrace and articulate the plans of the college.

Possible Threats to Gavilan:

- The melding of purposes and intents between Gavilan and the communities it serves will require substantial investments in staff, time and money.

Scan of Employment and Economic Data

Snapshot: California

A study completed during the first half of 1998 by the Center for Continuing Study of the California Economy, "The Outlook for the California Economy—1998," examined several key factors that are significant in understanding the overall growth and direction of the state's economy and the educational programs that will be required to fuel it. This information is summarized as follows:

- Job levels by mid-1998 were up 300,000 over the previous year and up 4.5% compared with a nation-wide growth rate of 2.2%. Projections indicate this trend will continue through 1999.
- Manufacturing jobs increased by 160,000 since 1994 with the largest gains in apparel, entertainment/tourism, and high technology.
- Personal income was up 6.7% in 1996, 6% in 1997, and 5.1% in the first half of 1998. Inflation rose 2% in 1996, 2% in 1997, and 3% in 1998.
- Unemployment dropped from 10% in 1992 to 5.5% in 1998. For April 1999 it was 5.6%.
- There has been a slight growth (1-2%) annually in the statewide population, and growth in household income is anticipated, based on new job opportunities.
- The outlook to the year 2000 is for continued growth, following the patterns of the past 2 ½ years, albeit at a slower pace. Inflation is the unknown factor.
- The largest numeric growth increase on a "year-over" basis from April 1998 to April 1999 was in services (led by the computer/high technology industries). The fastest growth rate for this same period was in construction, up 8.7%.

Scan of Employment and Economic Data

Snapshot: Regional

Using information compiled by the State of California, Employment Development Department, Labor Market Information Division, the economic outlook for Santa Clara and San Benito Counties is described below.

Santa Clara County

Overview: By the year 2002, Santa Clara County will have1,025,300 wage and salary jobs, 193,400 more jobs than existed in 1995. This represents an overall increase of 23.2% for a seven-year period.

Services: Overall, the service sector will add 97,600 jobs, making it the largest industry sector in Santa Clara County at 362,900 jobs.

Computer Programming and Software Development: Computer programming services and software development and production will continue to record some of the fastest growing job growth in the country.

Health Services: Health services will increase by 26% or 12,400 new jobs.

Engineering and Management Services: Combined, these industries will add 9,600 jobs, a growth rate of 28%.

Manufacturing: Manufacturing will be the second largest industrial sector in Santa Clara County. This sector is projected to expand by 16% or 37,400 jobs. Most of the jobs will be in the durable goods sector and concentrated in electronic equipment.

Retail Trade: Retail trade in Santa Clara County will expand to 137,700 jobs. This represents a gain of 20,300 jobs or 17%.

Wholesale Trade: Wholesale trade will add 15,600 jobs, bringing the division total to 64,300, a growth rate of 32%.

Transportation: As the Santa Clara County industrial and population base increases, the transportation and public utilities industry will also increase, rising to a total of 29,000 jobs. This represents a 21% job growth rate.

San Benito County

Goods-Producing Industries: Overall, the goods-producing industries in San Benito County are forecasted to increase 38.3% (950 jobs) by 2002. Goods-producing industries will be led by the following:

Construction Trades: The San Benito County construction trades industries anticipate gaining 290 jobs, a 42.6% overall increase.

Manufacturing: This sector is forecasted to increase 36.7%, or 660 absolute jobs, by the year 2002.

Service-Producing Industries: Industries categorized in the "service- producing" sector are projected to generate 1,740 new jobs (up 24.9%) by 2002. Service-producing industries will be led by following:

Finance: An increase of 34.5% (100 new jobs).

Services: Increasing 34.0% (490 new jobs), the greatest gains of which will be in the hospitality and health services industries.

Transportation and Public Utilities: An increase of 32.3% (100 new jobs). This sector will see the greatest new job creation in the communications industry.

Trade: Increasing 23.4% (640 new jobs). This industry sector includes both wholesale and retail trades.

Government: An increase of 18.9% (420 new jobs). The largest projected growth is at the local level and will be dominated by education.

Environmental Scan

Competitive Educational Providers

The following is a listing of educational providers for both academic and vocational- technical programs that are within commuting distance from the college's 20-mile service area. A total of forty-six educational providers currently compete for students within the Gavilan College District.

Santa Clara County Extended Area

Baraban Training Institute Evergreen Valley College

2620 Augustine Dr., Suite 230 3095 Yerba Buena Road

Santa Clara, CA 95054 San Jose, CA 95135

(408) 970-9944 (408) 274-7900

Center for Employment Training Foothill College

701 Vine Street 12345 El Monte Road

San Jose, CA 95110 Los Altos, CA 94022

(408) 287-7924 (925) 949-7254

Center for Training and Careers, Inc. Golden State University

1600 Las Plumas Avenue 5050 El Camino Real

San Jose, CA 95133 Los Altos, CA 94022

(408) 251- 3165 (925) 961-3000

Central County Occupational Center Heald College, School of Business and 760 Hillsdale Avenue *Institute of Technology*

San Jose, CA 95136 341 Great Mall Parkway

(408) 723-6400 Milpitas, CA 95035

(408) 955-9555

Computer Learning Center of San Jose Institute for Business and Technology 111 North Market Street 2550 Scott Boulevard

San Jose, CA 95113 Santa Clara, CA 95050

(408) 271-3400 (408) 727-1060

Computer Training Academy Institute for Career Development

235 Charcot Avenue 1080 North 7th Street

San Jose, CA 95131 San Jose, CA 95122

(408) 441-6990 (408) 998-5787

Computer Training Consultants DeAnza College

1275 Winchester Boulevard, Suite E 21250 Stevens Creek Boulevard

San Jose, CA 95128 Cupertino, CA 95014

(408) 241-3200 (408) 864-5678

Institute of Computer Technology North County Regional Occupational 589 W. Fremont Avenue *Program*

Sunnyvale, CA 94087 575 West Fremont Avenue

(408) 736-4291 Sunnyvale, CA 94087

(408) 733-0881

Institute for Paralegal Education On Line Design

Santa Clara University 3211 Scott Boulevard, #103

Santa Clara, CA 95053 Santa Clara, CA 95054

(408) 554-4535 (408) 727-2200

Metropolitan Adult Education Pacific Western Career

Campbell Center 2850 Decoto Road

1224 Del Mar Avenue Fremont, CA

San Jose, CA 95128 (408) 510-9500

(408) 723-6450

Metropolitan Adult Education Phillips Junior College

Metropolitan Center 1 West Campbell Avenue

760 Hillsdale Avenue Campbell, CA 95008

San Jose, CA 95136 (408) 866-6666

(408) 723-6450

Milpitas Unified Adult Education Quick Learning School of San Jose

1331 E. Calaveras Boulevard 123 E. Gish Road

Milpitas, CA 95035 San Jose, CA 95112

(408) 945-2392 (408) 453-8133

Mission College University of San Francisco

300 Mission College Boulevard 505 Parnassus

Santa Clara, CA 95954 San Francisco, CA 94143

(408) 988-2200 (408) 476-9000

Morgan Hill Unified Adult Education San Jose City College

1505 E. Main Avenue 2100 Moorpark Avenue

Morgan Hill, CA 95037 San Jose, CA 95128

(408) 779-5261 (408) 298-2181

National University San Jose Computer Academy

5300 Steven Creek Boulevard 160 E. Virginia Street, Suite #200

San Jose, CA 95129 San Jose, CA 95112

(408) 236-1100 (408) 293-5152

San Jose State University Target Masters Security

Professional Development Center 122 Minnis Circle

3031 Tisch Way, Suite #200 Milpitas, CA 95035

San Jose, CA 95128 (408) 263-7468

(408) 985-7578

San Jose State University Wave Technologies

One Washington Square 1735 Technology Drive

San Jose, CA 95192 San Jose, CA 95110

(408) 924-1000 (408) 451-9444

Santa Clara County-ROP South West Valley College

7365 G. Monterey Street 14000 Fruitvale Avenue

Gilroy, CA 95020 Saratoga, CA 95070

(408) 842-0361 (408) 741-2001

Santa Clara Unified Adult Education University of California, Santa Cruz

1840 Benton Street 3120 De La Cruz Boulevard

Santa Clara, CA 95050 Santa Clara, CA 95954

(408) 984-6220 (408) 748-7370

Others

Chamberlin Real Estate School Constractor's State License School

www.reschool.com www.csls.com

Emory Riddle Aeronautical University "TechKnowology" Center

www.erau.edu.com www.techknowlogy.com

San Benito County Extended Area

Cabrillo College Hartnell College

6500 Soquel Drive 150 Homestead Avenue

Aptos, CA 95003 Salinas, CA 93901

(831) 479-6481 (831) 755-6700

Mission Trails San Benito Adult Education Center 867 East Laurel Drive 1220 Monterey Street

Salinas, CA 93905 Hollister, CA 95023

(831) 422-5115 (831) 637-5831

Morgan Hill Community Adult Santa Clara County ROP-South

Education Center 7365 Monterey Street, Suite G

1505 East Main Avenue Gilroy, CA 95020

Morgan Hill, CA 95037 (408) 842-0361

(408) 779-5261

Internal Assessment

The internal environmental scan is provided as a means to 1) identify those key elements or factors that currently exist at Gavilan and 2) determine which, if any, of those elements or factors will have an impact on the college over the next ten years.

Included as part of the internal environmental scan is a synopsis of the current thinking of Gavilan faculty and staff. This information was secured via interviews, written unit planning guide statements, and the work of the Institutional Effectiveness Committee (IEC). A quantitative, "by the numbers," look at Gavilan's past and present is also provided as base data for this portion of the educational master plan.

The Educational Master Plan Outline

Since 1995, Gavilan has been involved in an internal assessment, the purpose of which has focused on redefining the mission, values, goals, and operational effectiveness of the college. This process has involved the board, students, administration, faculty, staff and the community. One result of this effort has been the formulation of the mission, values, and visionary goals of the college and the educational master plan outline. In its most current revision (March 30, 1999), the outline is a significant component of the internal environmental scan process. As the Gavilan educational master plan is brought to finality, the visionary goals and strategies outlined in this document will provide the foundation for the rebuilding and redefining of Gavilan's future.

A. Vision Summary

Gavilan will continue to be known for innovative instruction and quality service to students. Students and staff will reflect the diversity of the communities the college serves. Strategic planning will drive growth and change at the college. Instruction and student services will be fully integrated and considered as serving one primary function -- education. Transfer, vocational, technical, and community service programs will respond to the needs of the district and beyond. Contract education will be fully developed to respond to the needs of business and industry. Appropriate technology will support instruction and support services. Enrollment management and retention strategies for student success will be continually implemented.

Campus sites will be appropriately developed with exceptional anchor programs that meet the needs of the residents within the college service area. All college facilities will be well prepared and maintained daily to best serve the staff and students. The Gilroy campus will be noted in the community for its park-like setting and facilities that attract the community for private and public events.

A process of systemic improvement will have been accomplished, making operations more efficient while producing higher quality service. The organizational structure of the college will support the values of collaboration and integration of programs and functions. New leadership/management methods will have emerged. Leadership values and skills will be demonstrated at all levels and provide vision, planning, and team building to better serve students and staff. Authority, responsibility, and accountability will be accepted and practiced at all levels throughout the college. Cross-functional teams and task forces will carry out daily operations and planning at all levels wherever possible. Management's role will be to lead, facilitate, coordinate, train, and evaluate. All staff development will be driven by strategic planning and emphasize cross training, promotion from within, and service to students. Budget, personnel, and technology plans will be based on the strategic plan, and all planning will include outcome measures to assess success. Marketing and public relations will be integrated in all that is done.

B. Goals Summary

Goal 1: Educational Excellence

Gavilan will be dedicated to providing educational excellence through offering accessible transfer, technical, and public service programs that can be completed in a timely manner and are supported by appropriate student services. As the primary component of achieving educational excellence, performance guidelines and criteria will be established to evaluate existing

as well as new programs at the college. The evaluative criteria will include standards and benchmarks related to academics, "real world" relevancy, and financial and operational efficiency. The Institutional Effectiveness Committee (IEC), an on-campus, collaborative committee of administrators, faculty and staff, will be instrumental in evaluating the relevancy and overall effectiveness of all new and existing programs.

A stronger emphasis will be placed on the deletion of under-performing programs. Programs determined to be under-performing will be systematically phased out and replaced with new programs that are current, viable and that offer applicability beyond Gavilan. Gavilan will consider several new curricular offerings for the immediate future that meet the new guidelines and criteria in this regard. Hiring of new faculty and the retraining of existing faculty will be emphasized to meet the changes that will be brought about in the pursuit of educational excellence.

An important component of this visionary goal will be the provision of all necessary resources and support services that will help students succeed at Gavilan. Tutoring programs, resource learning centers, ladder programs, alternative learning strategies, and academic "bridge" systems will be developed and enhanced.

Goal 2: Accessibility

Gavilan is dedicated to meeting the needs of working adults and non-traditional students through a combination of both on-campus, flexible scheduling, and off-campus programs that will be accessed through modern technology. "Bridge" systems, intersession classes, accelerated and modular courses will exemplify Gavilan's on-campus efforts to attract and accommodate new and existing students. With a greater emphasis on outreach to under-prepared students, the college can assist and support these students in its vocational/technical and transfer programs. Greater emphasis will also be placed on Gavilan's capacity to access and utilize current technology for such things as distance learning, the Community Media Access Program, and the delivery of off-campus student services.

Gavilan is committed to increasing outreach and accessibility to the communities it serves. More emphasis will be placed on offering the resources of the college, including the facilities. The college will be recognized as a regional cultural center, a resource for summer youth programs, and an educational public television resource.

As part of its commitment to accessibility, Gavilan will develop a program for life-long learners and institute an outreach effort to attract senior citizens to the campus. The use of the educational centers in Hollister and Morgan Hill will be maximized to provide greater accessibility to the populations serviced at these satellites.

Goal 3: Technology

Gavilan is committed to the continued development of its capabilities in the area of technology. The college will realize its full potential for offering educational television and distance education programs. The College will become a leader and regional resource for distance learning telecourses, video conferencing, public access educational television, and interactive television. Interactive television will be used to support the delivery of both the academic program and student services. The video and television capabilities of the college will be used as a resource for the production of live television broadcasts on programs, issues and events that are important to the community.

Gavilan will be a leader and resource in computer (electronic) technology. The college will make electronic literacy and access a priority for faculty, staff, and students and integrate electronic technology into both the academic and student services delivery systems. As a commitment to this goal, the college will hire appropriate staff to establish electronic links and networks that link the campus and the outside world. The commitment to electronic technology will be further manifested through the development of an on-campus learning resource center, "smart classrooms," and computer- assisted learning opportunities.

Goal 4: Community Leadership

Gavilan will demonstrate involved and responsive community leadership. The college will seek opportunities for private industry linkages and support community leadership activities. Greater emphasis will be placed on being a resource for CalWORKs, contract education, and the provision of technical and public service programs. The college will also initiate training programs that develop leadership potential (i.e. programs that offer opportunities for gaining knowledge, skills, and problem-solving ability). Involved and responsive leadership will include a commitment to recruitment, marketing, and community outreach.

Goal 5: Innovative Instruction

Gavilan is dedicated to encouraging innovative instruction. To this end, Gavilan will develop inter-disciplinary courses and programs that help students recognize the connection between the disciplines. This process will be supported by the use of alternative learning strategies such as service learning, learning communities, and enhanced tutoring support. Learning opportunities at business and industry sites will be developed. Innovative instructional delivery and academic risk-taking will be encouraged, recognized, and rewarded. To support this effort, finances will be sought through grants and foundation resources.

Goal 6: Harmonious Environment

Gavilan will strive to create a harmonious learning and working environment that will foster and promote the joy of learning, teaching, and working at a small dynamic college. A comprehensive marketing effort and recognition program will facilitate this goal. To further the actualization of creating a harmonious environment, administrators, faculty, staff, and students will be involved in participatory decision-making and team building.

A Quantitative Overview

The information presented in this segment of the internal environmental scan is based on an analysis of raw data. The quantitative overview is meant to provide a reality check as to how the college, as an educational institution, is performing. It also identifies opportunities and threats for the future and provides a glimpse of who attends the college and why.

A. Enrollment History

The following table describes the enrollment trends at Gavilan. Enrollments for the fall semesters of 1993 to 1998 were used for comparison purposes.

TABLE 1

GAVILAN COLLEGE ENROLLMENT TRENDS

1992	1993	1994	1995	1996	1997	1998
5,052	4,557	4,547	4,655	4,363	4,615	5,014
Annual %	-9.79%	-0.22%	2.38%	-6.27%	5.78%	8.65%

Source: Gavilan College, Admission and Records Office, Analysis provided by the Maas Companies

Assessment:

The net growth over the seven-year period indicates a slight enrollment loss of 0.75% overall. This period is marked by inconsistent swings in enrollment. As a result, no predicable growth pattern can be identified at Gavilan. Increased enrollment over the past two years, while not yet a trend, is both encouraging and noteworthy when coupled with the substantial growth that is indicated for fall semester 1999. This growth may indicate that Gavilan is reaping some of the benefits of the population growth that has occurred since 1990. It may also be reflective of Gavilan's draw and/or appeal to the newer, non-traditional student.

B. Analysis of Student Enrollment

Who attends Gavilan? Table 2 provides an analysis of the top five zip code areas within the district. These five zip code areas are responsible for producing the majority of the students who have attended Gavilan over the past five years. The data used

compares fall 1998 semester enrollments at Gavilan with the populations of the five zip code areas.

TABLE 2

PROFILE OF TOP FIVE ZIP CODE AREAS FOR STUDENT ENROLLMENT

Zip Code Areas	Municipal Jurisdiction	Enrollment Fall 1998	Population 1998	Projected Population 2004	% Change	Projected Enrollment 2004
95020-21	Gilroy	1,683	44,088	47,138	1.2%	1,724
95023-24	Hollister	1,313	43,157	52,447	4.0%	1,420
95037-38	Morgan Hill	779	36,239	39,334	1.7%	806
95046	San Martin	150	5,185	5,240	0.1%	150
95045	San Juan Bautista	105	4,382	5,038	2.5%	111
Total		4,030	133,051	149,197	1.92%	4,211

Data Source: Gavilan College, Office of Admissions and Records, CACI Marketing Systems, Analysis the Maas Companies

Note: The projections above assume that the present participation rates per zip code areas are, and will remain, constant and that the ratio between the five zip code areas and the remaining zip code areas in the Gavilan District will also remain constant.

Assessment:

For the past five-year period, the above five zip code areas have produced, on average, 80% of the student body at Gavilan. Using these zip code area growth rates as a baseline, and making the assumption that attraction, recruitment and marketing efforts at Gavilan would remain the same, a conservative enrollment figure of 5,264 could be projected for the year 2004.

C. Student (to Area) Participation Rates

The analysis of "participation rates" as a means to project future enrollments provides another perspective for Gavilan. Participation rates are measured in terms of the number of students from a given population area per one-thousand population. Table 3, on the following page, compares the top five zip code areas for Gavilan by the delimiter of students per one thousand population. For means of comparison, the statewide community college average participation rate is 37 students for every one thousand population.

TABLE 3

PARTICIPATION RATES

BY ZIP CODE AREAS

Zip Code	Municipal Jurisdiction	Participation Rate
95020-21	Gilroy	38.2

95023-24	Hollister	30.4
95037-38	Morgan Hill	21.5
95046	San Martin	28.9
95045	San Juan Bautista	24.0
	Average	28.6

Data Source: Analysis by The Maas Companies

Assessment:

Of the five most productive zip code areas, Gilroy, at 38.2, is the only one that meets or exceeds the statewide average of 37 students per one-thousand population. Hollister, with a ratio of 30.4 students per one-thousand population, is the next most productive zip code area. The lowest of the five most productive zip code areas, Morgan Hill, at 21.5 students per one-thousand population, suggests that Evergreen and DeAnza College are having a very strong impact on the population base in the northern boundaries of the Gavilan District. If Gavilan could meet the statewide average of 37 students per one-thousand population in these five most productive zip code areas, it is conceivable that a student enrollment of 6,900 could be achieved by the year 2004.

D. Twenty-Mile "Service Area" Demographic Data

Using the coordinates of Santa Teresa Boulevard and Castro Valley Road, the following independent, demographic profile provides a snapshot of the effective Gavilan service area. Included in this snapshot is a profile of population, households, families, age, ethnicity, and median and per capita incomes.

20-MILE RADIUS DEMOGRAPHIC AND INCOME FORECAST

CENTROID: SANTA TERESA BOULEVARD AND CASTRO VALLEY ROAD

GILROY, CALIFORNIA

1990 CENSUS 1999 UPDATE 2004 FORECAST
Population 296,005 332,465 363,508
Households 91,013 102,453 112,300
Families 71,136 80,002 87,487

Average Household Size 3.20 3.19 3.19

Owner Occupied HHs 55,120 64,015 71,251

Renter Occupied HHs 35,863 38,438 41,049

Median Household Income $ 37,873 $ 49,918 $ 62,110
Per Capita Income $ 14,417 $20,356 $27,493

Median Age 30.1 31.2 31.8

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ANNUAL PERCENT CHANGE FOR 1999-2004

Area State National
Population 1.80% 1.22% 0.91%
Households 1.85% 1.26% 1.09%
Families 1.80% 1.10% 0.83%

Owner HHs 2.16% 1.65% 1.44%
Per Capita Income 6.20% 6.25% 4.87%

1990 CENSUS 1999 UPDATE 2004 FORECAST

HOUSEHOLDS BY INCOME
Less than $15,000 15.0% 10.0% 6.0%

$15,000-$24,999 15.0% 10.0% 7.0%
$25,000-$34,999 15.0% 13.0% 9.0%
$35,000-$49,999 20.0% 18.0% 16.0%
$50,000-$74,999 20.0% 24.0% 23.0%
$75,000-$99,999 8.0% 12.0% 16.0%
$100,000-$149,999 5.0% 9.0% 15.0%
$150,000+ 2.0% 4.0% 8.0%

POPULATION BY AGE
0-4 9.0% 9.0% 9.0%
5-14 17.0% 18.0% 18.0%
15-19 8.0% 8.0% 8.0%

20-24 8.0% 6.0% 6.0%
25-34 18.0% 14.0% 13.0%
35-44 16.0% 16.0% 15.0%
45-64 17.0% 19.0% 21.0%
65-74 5.0% 5.0% 5.0%
75-84 3.0% 3.0% 3.0%
85+ 1.0% 1.0% 1.0%

RACE AND ETHNICITY

White other than Hispanic 68.0% 62.0% 59.0%
Black 1.0% 1.0% 1.0%

Asian/Pacific 5.0% 6.0% 7.0%

Other Races 25.0% 30.0% 33.0%
Hispanic (any race) 42.0% 52.0% 57.0%

Sources: 1990 Census and CACI forecasts for 1999 and 2004

Assessment:

The twenty-mile demographic radius, with Gavilan at the center, represents the "effective" service area for the college. This service area is projected to have a population base of 363,508 by the year 2004. Averaging a very conservative ratio of only 21.5 students per one-thousand population (the same ratio as the lowest of the five most productive zip code areas, Morgan Hill), an enrollment of 7,815 could be projected for the year 2004.

E. Demographic Overview of the Five Most Productive Zip Code Areas

The following table (Table 4) provides a more in-depth view of the five most productive zip code areas that are responsible for producing 80% of Gavilan's student body.

TABLE 4

ZIP CODE DEMOGRAPHIC PROFILE

ZIP CODES Gilroy Hollister Morgan Hill San Martin SJ Bautista					
Element	**95020**	**95023**	**95037**	**95046**	**95045**
Population					
1990	39,805	31,206	31,618	5,407	3,584
1998	44,088	43,157	36,239	5,185	4,382
2003	46,579	50,430	38,676	5,235	4,915
Households					
1990	11,906	9,634	10,183	1,574	1,117
1998	13,259	13,362	11,712	1,504	1,364
2003	14,032	15,640	12,513	1,518	1,530
Families					
1990	9,593	7,651	8,174	1,329	893
1998	10,535	10,498	9,249	1,253	1,080
Ethnicity					
1990					
White	70.7%	68.2%	81.7%	79.6%	77.3%
Black	1.1%	0.6%	1.5%	1.1%	0.4%
Asian/PI	4.0%	2.2%	6.1%	5.6%	2.5%
Hispanic*	45.1%	48.0%	24.1%	31.6%	34.9%
1998					
White	64.0%	62.6%	76.0%	73.3%	70.8%
Black	1.1%	0.6%	1.6%	1.1%	0.5%
Asian/PI	4.9%	2.7%	7.9%	7.2%	3.1%
Hispanic*	55.5%	57.0%	32.9%	42.1%	45.4%

Source: CACI Marketing Systems * Persons of Hispanic Origin may be of any race

Assessment: *The data for the five most productive zip code areas within the Gavilan District is provided as additional information and for point of reference purposes. It is relational to both the twenty-mile service area and the student*

populations at Gavilan.

F. Comparison of Zip Code Areas to Service Area

The following table is a comparison of population growth projections for the twenty-mile service area and the five most productive zip code areas that produce the majority of the students at Gavilan. The projections are based on five-year increments beginning in 1999 and ending in 2004.

TABLE 5

PERCENTAGE GROWTH PROJECTIONS FOR

TOP FIVE ZIP CODES AND TWENTY-MILE SERVICE AREA

Area	Growth/Year	Growth 2004
Top 5 Zip Code Areas	1.92%	9.60%
20-Mile Service Area	1.85%	9.25%

Source: CACI Marketing Systems; Analysis the Maas Company

Assessment:

The growth rates for the twenty-mile service area and the five most productive zip code areas, again, support the assumption that Gavilan is well positioned to capitalize on an expanding population base for the future. Both growth rates are very similar and very strong. They are substantially above the growth rates projected for the state of 1.22% annually and 6.1% over the five-year period.

G. Age Composition of Gavilan Student Body

The table on the following page (Table 6) is presented as a student profile by age composition at Gavilan.

TABLE 6

FIVE-YEAR PROFILE OF GAVILAN COLLEGE

STUDENT BODY BY AGE AND PERCENTAGE

Age Group	1994	1995	1996	1997	1998	Average %
Under 16	58	53	38	16	7	0.7%
16-20	1197	1182	1221	1179	1212	25.8%
21-25	932	886	891	892	1036	20.0%

26-30	579	544	563	594	643	12.7%
31-40	949	991	856	940	955	20.2%
41-50	471	591	483	583	655	12.0%
51-60	153	165	142	218	270	4.1%
61-70	63	73	71	85	102	1.7%
71+	145	170	98	108	128	2.8%
Total	**4,547**	**4,655**	**4,363**	**4,615**	**5,008**	**100%**
Average Age	**31.52**	**32.60**	**31.0**	**32.15**	**32.52**	**31.96**

Source: Gavilan College, Admission and Records Office

Assessment:

The age composition of students attending Gavilan has remained relatively stable over the past five-year period. The average age of the students attending Gavilan has also remained fairly constant, ranging from 31.0 (low) to 32.52 (high). An analysis discloses that the greatest numbers of students attend during the day (reference Table 12) and that 25% of those students who attend during the day are between the ages of 17 and 25. On average, this student population has accounted for 46% of the Gavilan student body for the past five years. The combined age groups of 26-50 have accounted for 45% of the student body over this same period.

H. Age Composition of the Twenty-Mile Service Area

An analysis of the age composition of the twenty-mile service area for the population is provided in Table 7. The shaded portion represents those individuals most likely to attend college in the next decade.

TABLE 7

POPULATION PROFILE FOR TWENTY-MILE RADIUS

20-Mile Radius Population Distribution	**% of Population 1990**	**% of Population 1998**	**% of Population 2003**
0-4	9.0%	9.0%	9.0%
5-14	17.0%	18.0%	18.0%
15-19	8.0%	8.0%	8.0%
20-24	5.0%	6.0%	6.0%

25-34	18.0%	14.0%	13.0%
35-44	16.0%	16.0%	15.0%
45-64	17.0%	19.0%	21.0%
65-74	5.0%	5.0%	5.0%
75-84	3.0%	3.0%	3.0%
85+	1.0%	1.0%	1.0%
Median Age	30.1	31.2	31.8

Data Source: CACI Marketing Systems; Analysis the Maas Companies

Assessment:

A review of the data for the age groups most likely to attend Gavilan, i.e. ages 15 through 64 years, indicates that there will be a flat or declining trend relative to actual percentage gains in these segments of the population through the year 2004. In other words, these population segments are anticipated to grow in actual raw numbers, but they will do so only in proportion to the percentage of the population they represent. The exception to this trend is the 45 to 64 year old age group. This group is projected to increase and comprise a full 21% of the total population in the Gavilan District service area by the year 2004. As skill upgrades are required and the concept of life-long learning is forwarded, this sector of the population may represent a strong marketing and recruitment opportunity for Gavilan.

Based on the demographic projections for those age groups that would be entering the post-secondary educational market in the next decade, there is no reason to believe there will be an abnormal "bulge" that would produce a natural enrollment growth opportunity for Gavilan. However, emphasis must continue be placed on serving the re-entry student population.

I. Ethnic Composition of the Student Body

The following table describes the ethnic composition of the students at Gavilan College:

TABLE 8

GAVILAN COLLEGE

ETHNIC COMPOSITION 1993 - 1998

Ethnicity	1993	1994	1995	1996	1997	1998
Asian	3.57%	3.90%	3.37%	3.26%	4.46%	3.52%
African-American	1.60%	2.40%	1.93%	2.15%	1.82%	1.70%
Hispanic	35.25%	37.75%	39.04%	41.55%	43.78%	44.32%

White other than Hispanic	54.31%	48.91%	47.11%	45.21%	43.61%	44.0%
Other	5.27%	7.04%	8.55%	7.83%	6.33%	6.46%

Source: Gavilan College, Admission and Records Office

Assessment:

Over the past six years, Hispanic students have accounted for the highest percentage increases at Gavilan. This segment of the student body has increased by over 9%. White (other than Hispanic) students attending Gavilan have declined by almost 10%. All other ethnic enrollments at Gavilan have remained flat. Combined, the Hispanic and white populations have accounted for an average of 88% of the student body over the past six years. The Hispanic population segment has comprised the greatest percentage of the Gavilan student body since 1997.

J. Comparisons of Ethnic Composition

A snapshot of the Gavilan student body, the college service area and the five most productive zip code areas provides a closer look at ethnic distribution from a comparative perspective. Generally, the data for enrollments at a college should reflect the population demographics of the area it serves. The comparisons for Gavilan can be found in Table 9.

TABLE 9

COMPARISON OF ETHNICITY

Ethnicity	1999 gavilan Student Body	1999 20-Mile Service Radius	Average of 5 most productive Zip Code Areas
Asian	2.50%	6.0%	5.2%
African-American	1.60%	1.0%	1.0%
Hispanic *	44.40%	52.0%	46.6%
White	43.61%	62.0%	69.3%
Other	7.89%	30.0%	26.8%

Sources: CACI Marketing, Gavilan College, Admission and Records Office, Analysis the Maas Companies

* Persons of Hispanic Origin may be of any race

Assessment:

Several assumptions can be made based on the demographic comparisons between the current Gavilan student body, the Gavilan twenty-mile service area and the five most productive zip code areas. Gavilan's student body does not reflect the

small but growing Asian population segment within its composite service area. The Asian population segment is expected to comprise 7% of the population by the year 2004 in both the service and zip code areas. The Gavilan student body currently has an Asian population that averages 2.5%. While the Hispanic segment of the Gavilan student body has increased significantly over the past six years (reference Table 8), based on the demographics of the combined areas of comparison, an even greater Hispanic student population is both possible and projected for the future. From a student recruitment/attraction perspective, it would appear that Gavilan has excellent potential to increase enrollments with students from all races and ethnic groups.

K. Access, Accountability and Performance Profiles

The following tables provide insight and perspective on the students who attend Gavilan and the changes that have (or have not) taken place over the past five years. While no firm conclusions can be drawn from the data in Tables 9-14, indications are that the student profile at Gavilan is changing and will continue to change in the future.

TABLE 10

ENROLLMENT ANALYSIS BY

STUDENT UNIT LOAD

Status	1994	1995	1996	1997	1998	Average
0-3.99 Units	46.75%	54.62%	48.78%	53.26%	54.32%	51.55%
4-9.99 Units	24.78%	21.11%	24.49%	22.87%	23.59%	23.39%
10-15.99Units	25.59%	21.80%	23.90%	21.27%	19.43%	22.39%
16 + Units	2.79%	2.47%	2.83%	2.60%	2.66%	2.67%

Source: Gavilan College, Admission and Records Office, Analysis the Maas Companies

Assessment:

Table 10 shows that for the past five years, an average of 51.6% of the all students attending Gavilan took a unit load of less than four units. A total of 75% of all students took loads under ten units. Table 10 also points to a possible trend of students taking fewer classes per semester. In 1994, students taking under ten units per semester accounted for 71.2% of the student body. This percentage rose to almost 77.9% in 1998. Students taking ten or more units per semester have proportionally declined within this same period, decreasing from a high of 28.4% to a low of 22.1%. ***(Editing Note: The data in tables 10, 11 and 12 includes JPA classes that greatly increase the 0-3.9 percentages. JPA classes will be excluded when new data is available).***

TABLE 11

AVERAGE STUDENT UNIT LOAD

Status	1994	1995	1996	1997	1998
Day Students	5.83	5.01	5.80	5.30	5.11
Evening Students	2.93	2.67	2.98	2.57	2.74

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Day/Evening Students	9.32	8.62	8.87	8.69	8.23
Semester Average	5.91	5.14	5.67	5.23	5.09

Source: Gavilan College, Admission and Records Office, Analysis the Maas Companies

Assessment:

The trend for lighter student unit loads is again seen in Table 11. Overall, students attending both day and evening classes have consistently carried the largest unit loads. This student segment, however, has comprised only 17.4%, on average, of the Gavilan student enrollment over the past five years. This lighter student unit load trend is again confirmed when compared to the statewide student unit load averages that range between 8.9 and 9.1.

TABLE 12

PROFILE OF DAY/EVENING STUDENTS

Status	1994	1995	1996	1997	1998
Day	62.8%	63.5%	65.0%	58.3%	59.7%
Evening	18.3%	19.1%	19.7%	23.7%	23.1%
Both Day/Evening	18.9%	17.4%	15.3%	18.0%	17.2%

Source: Gavilan College, Admission and Records Office, Analysis the Maas Companies

Assessment:

Table 12 shows a declining percentage of day student enrollments (down to 59%), particularly over the years 1997 and 1998, and an increasing percentage of evening students (up to 23%). The day/evening mix, however, is still heavily dominated by day students. The statewide averages for day/evening students are generally closer to a 50%-50% mix. Coupled with the age distribution for Gavilan (reference Table 6) and the lighter average student unit loads (reference Table 11), Gavilan's day/evening distribution underscores what has already been expressed in the external environmental scan, i.e. that students who are attending Gavilan are also part of the area's workforce.

TABLE 13

STUDENT GRADE POINT AVERAGES

Grade Point	1994	1995	1996	1997	1998	5-Year Ave
< 1.000	25.88%	30.82%	46.53%	32.82%	31.41%	33.49%
1.000 - 1.499	4.35%	4.38%	3.11%	4.26%	4.68%	4.18%
1.500 - 1.999	6.66%	6.78%	4.81%	6.60%	6.29%	6.24%
2.000 - 2.499	14.07%	12.91%	10.06%	12.97%	13.19%	12.64%
2.500 – 2.999	14.64%	12.41%	10.03%	12.43%	12.61%	12.44%

3.000 - 3.499	18.47%	16.84%	13.49%	15.49%	14.97%	15.85%
3.500 - 3.999	7.71%	7.23%	5.93%	7.71%	7.87%	7.29%
4.000	8.18%	8.59%	6.00%	7.67%	8.93 %	7.87%
Composite GPA	2.09	1.95	1.51	1.89	1.94	1.88

Source: Gavilan College, Admission and Records Office, Analysis the Maas Companies

TABLE 14

GAVILAN COLLEGE

CUMULATIVE UNITS DISTRIBUTION PROFILE

BY STUDENT PERCENTAGES

Unit range	**1994**	**1995**	**1996**	**1997**	**1998**
Less than 1 unit	12.88%	16.24%	38.32%	17.85%	17.34%
1 to 29 units	58.97%	57.70%	41.76%	57.89%	59.02%
30 to 59 units	17.95%	17.24%	13.75%	15.75%	15.87%
60 to 89 units	7.35%	6.37%	4.79%	6.77%	6.02%
90 to 120	2.03%	1.62%	1.38%	1.74%	1.75%
Other	0.65%	0.77%	0.45%	0.45%	0.67%
Average Cumulative Units/Student	22.71	21.02	16.31	19.78	19.27

Source: Gavilan College, Admission nd Records Office, Analysis the Maas Companies

TABLE 15

DEGREES AND CERTIFICATES AWARDED

Awards	**1994/ 1995**	**1995/ 1996**	**1996 / 1997**	**1997 / 1998**	**1998/ 1999**

Assoc. of Arts	141	166	189	176	179
Assoc. of Science	45	49	51	31	34
Certificates	118	112	102	100	91
Total	304	327	341	307	304

Source: Gavilan College, Admission and Records Office, Analysis the Maas Companies

Assessment:

Tables 13-15 provide a snapshot of student performance at Gavilan and how it has fared over the past five years. A declining student GPA (Table 13) suggests that students attending Gavilan may not be as prepared for college-level academics as students in the past. Also, the profile of a student body that is predominantly comprised of students who have 30 cumulative units or less (76%) suggests that students may be taking a longer time to move through the system at Gavilan. This trend is supported by a decline in the average number of cumulative units per student (Table 14) and a decline in the number of students receiving degrees and certificates (Table 15). This data may be viewed as both an opportunity and threat for Gavilan.

Key Findings of the Internal Environmental Scan

In addition to the information in subsection A, the educational master plan outline, and subsection B, a quantitative overview, the consultants have identified ten key findings as part of the internal environmental scan process. As viewed from an objective perspective, these findings presently have a significant influence and bearing on Gavilan. The findings also provide a baseline for future directional changes.

Stability in Leadership

Gavilan appears to have a bright future with respect to its current administrative team, which has already distinguished itself by bringing fresh ideas and perspective to Gavilan. The team appears to have knowledge, experience, dedication and a strong commitment to Gavilan over the long term. Strong leadership that offers stability is a prime requisite for bringing Gavilan successfully into the next ten-year cycle.

Reflection of the Service Area

An analysis of the past five years shows that while the external environment has changed substantially around Gavilan, the curriculum and instructional delivery system have not undergone any major changes. Gavilan will need to change and adapt to stay current with, and reflective of, its surrounding environment. These changes would include being more responsive to the demographic composition of the Gavilan service area and more innovative, and even risk-taking, with regard to its programs of instruction and student services.

The Development of a Distinctive Identity

As part of the vision for the future, Gavilan must make a statement of distinction both academically, through the development of a unique and targeted curriculum, and as a regional resource, reaching out as a center for cultural and intellectual enrichment.

Gavilan's future will depend on how well it will be recognized in an educational and technical training marketplace that is already over-saturated in the region. Making Gavilan's facilities available to regional audiences will enhance the prospects for recognition and assist the marketing and recruitment efforts of the college.

Marketing, Recruitment, and Attraction

An assessment of the past five years at Gavilan demonstrates the need for a concerted, focused marketing effort. While the service area population has grown by a blended factor of approximately 1.9% over this period, the enrollment at Gavilan has remained between 4,000 and 5,000 students. Overall, enrollment has declined by 0.75%. Although market studies were conducted as a basis for the development of the Hollister and Morgan Hill sites, a comprehensive marketing program is needed in today's competitive marketplace for education. A strong marketing program will be needed to recruit and attract students and to capture the "new" growth and/or missed opportunities within the district.

The entire premise for having a marketing program rests with the axiom that "you have to have a product to sell." This relates closely to Gavilan's need to articulate its distinctive identity.

Consistency and Continuity in the Delivery of the Educational Product

The increasing use of adjunct faculty represents a challenge to Gavilan in meeting the needs of a diverse and changing student body. Consistency and continuity in educational delivery is best served by full-time faculty members who are on campus, have designated office space and office hours, and participate in the educational and student service committees that are critical to the college's long term success. Gavilan will be able to progress to the degree that the full-time faculty is committed to carrying out the college's visions for success. Gavilan should place continued emphasis on hiring full-time faculty to carry the message and deliver the educational product of the college. Implementing this concept will have to be weighed with the fiscal realities of the college.

Supervisory Span of Control

As assessed, the workload distribution and the supervisory spans of control are substantial for most top and mid-level administrative positions. Following the recent reorganization of top management, the college should consider reorganization of the departments and continue to fill needed support positions, particularly in management information, technology, and student services. The development of new programs and the continued implementation of alternative scheduling will create an even greater need in these critical areas.

Adequacy of Infrastructure

The delivery of strong instructional and student service systems at Gavilan requires adequate infrastructure. Noticeably missing as a critical piece of infrastructure at Gavilan, and noted in the internal environmental scan process, is air conditioning. Currently, the buildings for social sciences, cosmetology, and business are the only air-conditioned instructional facilities. If greater utilization of classroom space is to become a reality for such things as the scheduling of afternoon classes, accelerated or modular programs, and summer instructional programs, the need for air conditioning must be addressed and resolved.

Lack of climate control is also an issue for the theater, the library/learning resource center, computer labs, and key facilities such as admissions and records, where heat-sensitive computers and electronic equipment store critical data for the college. Lack of climate control in the High Tech Center computer lab adversely affects students with disabilities who are sensitive to heat.

Current and relevant infrastructure is also needed to support the delivery of the instructional program. Decisions regarding the selection of a college by a student is often based on the technological resources that are available. Computer-assisted learning opportunities, a computer center, "smart classrooms," and modern equipment sufficient to conduct laboratory experiments are important, if not critical, pieces of the physical infrastructure that Gavilan must have to be competitive in today's marketplace.

Expansion of the Satellite Centers

The sites at Hollister and Morgan Hill are showing signs of outgrowing their Phase I operational plans. The Hollister center is nearing capacity; the center at Morgan Hill will not be far behind.

Students attending these centers do so for convenience, i.e. proximity to their homes and places of work. In order to maximize utilization of resources, students must transition to the main campus at some point to complete their education. Transportation and the scheduling of classes that are convenient to the students in these outlying areas are critical factors in this regard.

Team Building

Gavilan College has done much to provide direction and vision through the strategic planning process. However, the internal environmental scan process disclosed a certain amount of concern relative to faculty and staff roles and functions as well as the mission of the college. Some confusion appears to exist regarding what the overall purpose of the college is or should be. Should the value and identity of the college be centered on a curriculum that is directed to the traditional transfer student who attends Gavilan as a stepping stone to a four-year college program? Should the college place greater emphasis on life-long learners? Should the college focus on "bridge" systems to address the needs of the increasing number of students who are not prepared for college-level work? Should a link with industry be the distinguishing characteristic of Gavilan's curriculum? Both dialogue and team building are needed to ensure that everyone is working together as Gavilan defines itself and moves into the future.

Faculty and Staff Retention

Gavilan is noted for loyal and dedicated staff members who commit much of their working lives in service to the college. A strong retention program to keep exceptional faculty and staff is a most important consideration for moving Gavilan into the future. The recognition of outstanding performance and, conversely, the intolerance of poor performance, will be key factors in bringing Gavilan to a position of educational excellence.

The strength of the curriculum and the ultimate success of the college will be dependent upon the face-to-face interaction of teacher or support staff to student. How well this is achieved will determine the real and perceived credibility of the college. To this end, it is important for Gavilan to place a great deal of time and energy in developing the best educational team possible. The retention of exceptional faculty and staff is an important component in this process.

Trends from the Unit Planning Guide Process

Summary

The following statements constitute a summary of the major trends found in a review of the college's unit planning guides, including topics and ideas that have been repeated, in one form or another, throughout the on-campus interviews and written statements. These trends represent concepts and trends that should be considered in the over-all master planning process, a review of the present function of the college, and the establishment of facility planning priorities.

Instruction

- Students are arriving at college less prepared to benefit from college classes and, as a result, basic skills education need to expand and diversify.
- "Bridge" or "ladder" support systems will become more necessary to bring students to college- level work.
- Faculty will need to seek new methods of instructional delivery and new ways of serving the complex needs of students.
- Interdisciplinary approaches to learning, the sharing of academic resources, and cross-curricular learning should be encouraged.
- Non-traditional course scheduling, including short-term classes, modular programs,

  and high intensity learning experiences, should be supported and offered as means to best serve students and utilize existing facilities.

- Nights and weekends are becoming an important part of the class scheduling process, allowing greater campus utilization and requiring increased security and custodial support.
- Obsolete laboratories cannot provide experiences appropriate to the needs of students training for 21st century jobs. Laboratories should be expanded and updated.
- Base infrastructure, such as air conditioning, is a priority for the college if full facility utilization and more creative class scheduling is to be pursued.
- Curricular offerings and programs will need to be constantly evaluated as to relevancy and productivity and repackaged, re-engineered, or replaced to create a balanced and dynamic program of studies.
- More small, active classroom spaces are needed to better fit the delivery of instruction at the college.
- Expansion of technology has created a need to infuse all classrooms and laboratories with the required equipment to network with information systems.
- The presence of the Internet, computer-based information resources, and computerization of many fields of study have created a continual need to redefine many instructional areas.
- Distance learning through on-line and television courses will be an important component of the curricular offerings of the college.
- Strategic alliances with the private sector are critical for delivering an effective and relevant program of instruction.
- Life-long learning will create both a need and an opportunity for the college
- Increasing numbers of jobs will be reliant on technology; technology training must be appropriate to this need.
- Academic support services, such as tutoring, will be increasingly important to student success.
- The future of education will become intensely competitive between traditional schools and colleges, private sector learning centers, and business and industry.
- CalWORKs/Welfare Reform programs will become increasingly important to the college.
- Coordination between the instructional program and support services will need to be a continuous process in all areas of college operations.
- Full utilization of the satellite sites is imperative.

Support Services

- Coordination between the instructional program and support services must be a continuous process in all areas of college operations.
- Team building between student services and instruction needs to be an on-going process.

- A "one-stop" student services facility is needed to adequately service the students attending the college.
- Special services for disadvantaged students will increase.
- Students with disabilities will become a more significant part of the college student body and will need innovative and increasingly diverse support services.
- Minorities are the fastest growing segment of the college's service area population - many will have special needs and requirements for learning.
- The student services operation will need to devise strategies that will permit the rapid mainstreaming of learning disadvantaged students in order to permit them to benefit from and complete the college's courses and programs in a timely manner.
- Support for re-entry students must be expanded.
- The provision of childcare will become an increasingly important component of the overall services provided by the college as the needs of student parents, particularly single parents, are increasing.
- Comprehensive health services will be needed to meet increasingly diverse student health needs.
- To support student services, track students and expand services, upgraded computer-based systems will be needed.

Administration

- Organizational restructuring will become a dynamic process that will command the attention of the college's administrative staff.
- Consistency in leadership at the top administrative levels will be a key to long- range success at the college.
- Academic accountability will be a beacon for measuring the success and progress of the college as it moves into the 21st century.
- A great emphasis will be placed on operational efficiency in curricular offerings, facilities, and services.
- Consolidation of like services into central facilities will be needed to meet operational effectiveness standards.
- Adequate infrastructure will be needed to meet the academic and service goals of the future.
- The college will need to be poised to meet the anticipated growth in southern Santa Clara and San Benito County.
- The college will be challenged to compete for the attraction and recruitment of new full-time and adjunct faculty.
- Cross training of faculty and staff will produce cross-functionality for the college.
- Continuing education for all staff will be an ongoing process and critically important to the full implementation of technology in the classroom.
- Conducting data analysis and research will be a priority for the college. Accurate, timely information is needed to keep pace, be competitive in pursuing external funding opportunities, and make decisions effectively.
- Curricular offerings of the future will need to become more vertically integrated to enhance persistence.

- The development of a concerted marketing program for the college is a top priority.
- Public information, student recruiting, and increased on-line capabilities will enhance the college's opportunity to both attract students and gain additional support from the community.
- Satellite sites will need to operate at maximum efficiency and capacity to serve the growing demands of the district.
- Alternative funding sources are essential to the survival of the college.
- Libraries will be totally redefined as electronic information retrieval becomes the

  major method of research. Libraries will double as a central learning resource facility for the college and utilize the latest technology to provide students with alternative styles of learning.
- Technical support services will become increasingly important for both instruction

  and support service areas.
- Communication between the college and the community must take place in order to maintain curriculum and support services appropriate to the needs and requirements of the service area
- Change will be the dominant force in the next two decades.
- The college's physical proximity to Silicon Valley offers major opportunities for campus linkages.
- All community outreach programs must be fully coordinated in order to provide comprehensive service without unnecessary duplications.
- Operational efficiency will be a top priority in the future.
- Facilities will continue to be modified as the result of programmatic changes and increases in the use of technology, creating increased space pressures in many departments.

Planning Comments From Faculty and Staff

A combination of interviews and written statements on the unit planning guides produced the following faculty and staff inputs, which were used as a guideline for formulating the educational master plan. However, their statements reflect the thinking only of those that chose to provide input and, although valuable, should not be interpreted as the input of an entire department. Thus, the expressed plans for the future should be used to begin department planning and must include participation by all staff members impacted by the final plan.

DEPARTMENT: BUSINESS

CHAIR: JEAN MEEHAN

Overview

Business curriculum is flexibly designed to accommodate transfer students or those seeking an Associate degree. A

of completion for professional skill development is also offered through this program. Course offerings are designed to place the greatest emphasis on learning fundamental skills for use in the job market.

Components

Accounting Real Estate Economics

General Business Business Office Technology Management

Marketing Computer Science Information Systems

Key Planning Considerations/Trends

Staffing:

- Three full-time staff members are projected for this department over the next five to ten years. Five full-time faculty members are anticipated to retire within the next five-year period.

Space Needs:

- The current space is perceived to be adequate for the future if the rescheduling of classes to non-traditional times can be actualized and if the present business building is reclaimed. Over the next five years, an additional computer lab that can accommodate 25-30 students will also be needed.

Equipment:

- Over the next five years, the replacement of existing computer hardware/software is needed to keep the Business Department's technology current.

General:

- Distance learning opportunities will become a reality within the next five in the Business Department.
- The future will bring more flexible course offerings and the repackaging of the business curriculum.
- The Business Department will experiment with offering classes that are more compressed and concentrated, relative to time and duration, to meet the changing needs of today's student, i.e. flexible course offerings throughout the day, evening and weekend courses, compressed semester offerings, etc.
- Transfer students are on the decline.
- The Business Department must conduct a community assessment to determine the future of its course offerings.

Specific Impacts

Computer Science Information Systems

- Enrollments will continue to grow in the Computer Science Information Systems (CSIS) instructional course offerings.
- The number of sections offered in CSIS over the next five years will increase substantially.
- An additional full time CSIS instructor is projected within the next five-year period.
- CSIS growth will most likely gravitate to the Gavilan satellite centers at Morgan Hill and Hollister.

Accounting

- Accounting will add a computing technology component to its method of instructional delivery.
- Lower enrollments have raised concerns that a closer look must be taken with regard to accounting course offerings overall. Consideration should be given to repackaging/reengineering the curriculum for greater relevancy and applicability.
- An additional full-time instructor is anticipated in accounting over the next five-year period.

Management & Marketing

- The management and marketing components of the Business Department are on the decline. Repackaging/reengineering is needed.

Business Office Technology

- Consideration should be given to integrating Business Office Technology with CSIS functions.
- Re-engineering of this program should be considered. Further consideration might be given to targeting entry-level CalWORKs students for keyboarding skill development.

DEPARTMENT: ENGLISH

CHAIR: FRAN LOZANO (INPUT FROM LOUISE LOOTS)

Overview

The English curriculum is divided into two primary components: English composition and literature and English as a Second Language. The English curriculum serves as a building block for general education and a bridge to learning at the post secondary level. It touches every student who pursues an educational experience at Gavilan College. The continued growth of the ESL program reflects the changing and ever-increasing multicultural background of students both at Gavilan College and at the centers in Morgan Hill and Hollister.

Components

English English as a Second Language

Key Planning Considerations/Trends

Staffing:

- Within the next five years, two additional faculty and three adjunct faculty are anticipated.

Space Needs:

- Classrooms need to be re-engineered to include multimedia learning technology.
- Rescheduling and an on-campus, central learning/resource center may free up classroom space on campus.

Equipment:

- Computer technology will be an important teaching tool in the future for this department.

General:

- Consideration will be given to the creation of an English major.
- More course offerings are forecasted for the next five years.
- More students are entering college unprepared for the rigors of academic reading and writing. These problems extend beyond the English Department and into all areas of the curriculum.

Specific Impacts

English

- The writing center is located in a space that is too small. Reading and writing labs could share a space that is approximately 1,200 square feet.
- Remedial programs to serve under-prepared students will be expanded and developed.
- The English Department will be a leader in offering writing- and reading-across-the-curriculum training for faculty and staff.
- The addition of an English major will be a goal within the next five years.
- Classrooms should be equipped for multimedia use.

ESL

- ESL currently needs a full-time instructor. An additional ESL instructor will also be needed within the next five years.
- The ESL curriculum may benefit by being in the same facility with tutoring.
- ESL is currently offered at the main campus and the Hollister and Morgan Hill sites.
- Flexible and alternative class scheduling is particularly important to serve the scheduling needs of many ESL students.
- Childcare is an issue for many ESL students who work and attend classes.
- A perception exists that ESL students feel unwelcome on the Gavilan campus. An effort to incorporate these students and their unique needs more fully into campus life could benefit the program and increase the retention rate of those who transition into mainstream courses.
- Offering bridge programs between ESL and other disciplines could benefit Gavilan students and serve the local community. During the next two years, special attention will be given to the development of curriculum to aid students in transitioning from ESL to mainstream courses.
- Consideration should be given to clearly defining the purpose of Gavilan's ESL program and integrating the ESL curriculum taught at the Hollister campus with that of the main campus.
- ESL has recently received a grant for a new educational software package called *Ellis*. Students at all ability levels and in all skill areas can use this software package. Faculty training is required.

DEPARTMENT: FINE ARTS

CHAIR: MARILYN ABAD (INPUT FROM ROBERT FUNK)

Overview

The fine arts curriculum is primarily directed to students who wish to transfer to a four-year college and/or wish to receive an Associate degree. Gavilan's offerings in this course of study cover the visual and performing arts as well as other key disciplines that are recognized as general education courses for graduation or transfer.

Components

Visual Arts Music Theater Arts Journalism

Foreign Language Philosophy Communications

Key Planning Considerations/Trends

Staffing:

- The addition of four full-time faculty members, one full-time classified staff, and one part-time classified staff is anticipated over the next five years for this department.

Space Needs:

- Conversion/reconfiguration of one of the existing studios into a computer lab that would be shared between visual arts and music is a current need. The addition of a fourth studio area configured for multipurpose use is also needed. The conversion of storage area into a dark room facility represents yet another immediate need to support visual arts course offerings.
- The current piano practice labs need to be upgraded.
- Additional space is needed for the building and storage of theater sets.
- Philosophy is in need of a larger classroom with "smart" technology capabilities that can accommodate at least 45 students.

Equipment:

- A shared, "in-house" Macintosh computer lab (i.e. within the fine arts facilities) is needed to support visual arts and music.

General:

- Theater arts can play an increasingly important role in assisting Gavilan with its marketing efforts.

Specific Impacts

Philosophy

- Philosophy has seen tremendous revitalization over the past two years. Course sections have tripled (from two to six). All sections have had substantial enrollments.
- Expansion for the future will be marked with a more interdisciplinary approach, integrating philosophy with other related disciplines within the college.
- Current staffing needs for philosophy dictate a need for at least one adjunct staff with another full-time instructor added within the next five years.
- Larger, "smart" classrooms to accommodate an average of 45 students per class are needed to meet the present as well as the future needs of philosophy.

- Philosophy is also expected to expand out to the centers in Morgan Hill and Hollister.

Visual Arts

- Visual arts will place a greater emphasis on the use of technology as a teaching/learning tool.
- Current staffing needs include the replacement of one full-time faculty who will retire in the spring of 1999 and the addition of a technician position. Over the next five years, the addition of an instructional position is anticipated. The ten-year plan calls for the creation of an additional full-time position as well as a reduction in the current number of adjunct faculty.
- Immediate facility needs for the visual arts include creating a dark room facility where existing storage is presently located. Over the next five years, a fourth studio is projected to accommodate the program. A separate computer lab is needed, apart from the central computer learning center, to accommodate the demands for graphic arts and multimedia and projected curricular innovations.
- Visual arts is acutely short of office space.
- Future plans will include a cross discipline with music.
- Community outreach to reestablish Gavilan's arts reputation within the community will be a goal of the future.
- A thriving program will be established within the next five years.

Music

- The Music Department is comprised of one full-time faculty and several adjunct faculty positions. No major changes are anticipated in staffing over the next five years.
- Developing external relationships, such as the one with the Gilroy symphony, have the potential to reestablish the program at Gavilan as the cultural center for the area.
- Curriculum changes include a move to evening course offerings to broaden community participation.
- Music facilities for instructional purposes are generally regarded as inadequate (vocal classes and practice rooms). Additional and/or reconfigured space is needed.
- Keyboard instrument needs are presently met through creative programs for donation/resale with Kawai. This mutually beneficial relationship is projected to continue in the future.
- A dedicated computer lab is needed for music composition. The computer lab could be shared with visual arts.

Theater Arts

- The theater arts program is currently staffed with one full-time faculty plus part-time faculty from the television program. No major changes are anticipated in the current staffing levels over the next five years.
- The theater facility at Gavilan is regarded as a huge plus for both the college and the community. Joint use of the facility has resulted in summer youth and other programs that bring people from the community to the campus. This trend is expected to continue.
- The most immediate need for the theater is air conditioning. A set preparation and set design storage/repair area, upgraded restroom facilities, and a covered theatre foyer to accommodate attendees of the theatre performances are needs of the future.
- A budget is needed for theater repair and replacement. Specific needs are on-stage curtains, a new movie screen,

upgraded projection capabilities, and new theater seating.

- A set preparation and set design storage/repair area and a covered theatre foyer to accommodate attendees of the theatre performances are needs of the future.

Journalism

- A full-time instructor is divided between journalism (60%) and history (40%). Staffing levels are not anticipated to increase in the near term.
- Over the next five years, the number of sections offered for journalism is not anticipated to increase.
- Any future growth will require larger space and an in-house computer lab.

Communications

- Communications is currently the fourth largest discipline on campus and is the most popular course offering for meeting general education requirements.
- An additional full-time instructor is anticipated within the next five-year period, as well as a dedicated technician to provide support for room set-up, video recording and playback, etc.
- The number of sections is anticipated to increase from its present 12 to 18 over the next five years.
- Communications will further expand to the Campus Centers in Morgan Hill and Hollister.

Foreign Language

- No staff changes are anticipated immediately. One additional full-time faculty for Spanish is projected over the next five years.
- Spanish remains the strongest component of the Foreign Language Department. Classes are taught both at Gavilan and at the two outlying campus centers. Sections are offered both at night and on the weekends.
- French and conversational Japanese and German are resurgent considerations for the future if there is interest from the community. Classes in these foreign languages have not been offered in the recent past.
- With Spanish classes frequently at 35 students, foreign language is acutely short of conventional classroom space and computer lab equipment. An additional classroom will be needed within the next five years if rescheduling to the non-peak (off) times cannot be achieved.
- At the Hollister center, two additional classrooms are needed to meet the anticipated demand.

DEPARTMENT: NATURAL SCIENCE

CHAIR: DON SANTANA

Overview

The Natural Science Department is primarily oriented to students who wish to transfer to a four-year college and/or to students requiring course offerings that meet general education requirements. This department includes life sciences, physical sciences, and mathematics.

Components

Astronomy Biological Science Chemistry

Ecology Economics Geology

Mathematics Physical Geography Physical Science

Physics

Key Planning Considerations/Trends

Staffing:

- Future staffing needs will depend upon the reorientation/repackaging of the courses within the department. At least one additional full-time faculty is anticipated within the next five years for the life sciences. A trend toward more remedial mathematics courses will also need to be reflected in staffing patterns of the future.

Space Needs:

- Office space for faculty needs to be addressed.
- Consideration should be given to establishing a dedicated computer lab for chemistry, physics, and life sciences in space that is currently utilized by allied health.
- The creation of smaller lecture spaces (900 sq. ft. to 1,200 sq. ft.) is projected as a need in the short term.

Equipment:

- Computers with interactive software are needed.
- Classrooms outfitted with digital projectors ("smart classrooms") are needed.
- Updated lab equipment to be competitive with that offered by surrounding (competitive) community colleges remains as an unfulfilled need.

General:

- The department will need to reassess its course offerings to meet the changing needs of today's Gavilan student.

Specific Impacts

Biology (Life Sciences)

- Introduction to Biology remains as the most popular course to satisfy general education requirements.
- Life sciences course offerings are instrumental in supporting the allied health curriculum (e.g. anatomy, physiology, microbiology, etc.).
- Staff needs for the future include an additional full-time instructor within the next five years, bringing the dedicated full-time staff for life sciences to three.

Chemistry

- Enrollments have declined as a result of the decline of the engineering program.
- The lack of current and up-to-date laboratory equipment is a deterrent for students considering Gavilan in comparison to other community colleges who offer programs of transfer.

Mathematics

- A decline has been seen in the higher-level math classes that support the physical sciences and engineering.
- Faculty members perceive that students who attend Gavilan today are not as prepared for college work as they should be.
- Consideration needs to be given to "bridge support systems" as an intermediary approach to preparing students for the higher-level mathematics and science courses.
- Consideration should be given to reestablishing the engineering program at Gavilan.
- Mathematics and sciences need to develop a strong marketing program.
- Additional remedial mathematics staff is projected for the future.
- The math computer lab needs adequate staff to support students.

DEPARTMENT: PHYSICAL EDUCATION

CHAIR: SUSAN DODD

Overview

The physical education and intercollegiate athletic programs serve the entire student body at Gavilan College. Students may select physical education as a major for transfer and/or receive an Associate degree in this discipline. Students may also elect to include physical education courses/activities as part of their general education curriculum or participate in a number of intercollegiate sports (basketball, golf, baseball, football, softball, and soccer) offered through the college.

Components

Physical Education (Academic) Intercollegiate Athletics

Physical Education (Activities)

Key Planning Considerations/Trends

Staffing:

- The current staff consists of three full-time and eight part-time faculty. Staffing needs for the future will include a move to more full-time versus part time staff. Within the next five years, two additional full-time faculty are projected along with one classified (secretarial) position. Over the next ten years, the department projects a full-time staff that would consist of six faculty.

Space Needs:

- A dedicated 1,200 square foot multi-purpose room that could be used for activity, lab, or lecture is identified as a need for physical education. Also expressed as a space need was the expansion of the weight room facility.

Equipment:

- Equipment in the weight room needs to be upgraded.

General:

- Closer work with the Gavilan administration is needed to encourage the hiring of faculty who also have expertise in coaching and/or coaching background.

Specific Impacts

- Space for lectures is currently limited to one multi-use classroom that is utilized by other campus disciplines as well as by physical education.
- The program is characterized by strong working relationships with the community (Gilroy and Morgan Hill) for shared facility use.
- Physical education could benefit by working with the administration to consider and hire individuals in other disciplines that might also have coaching backgrounds.
- Consideration in the future needs to be given to water polo and swimming as intercollegiate athletic additions.
- To better utilize the swimming pool, more consideration will be given in the future to "open" swim times.
- Curriculum expansion in the future will include course offerings at the Morgan Hill and Hollister centers.
- Future considerations will address a changing student body population that includes "life-long" learners. Course orientation will expand accordingly and include such activities as golf, tennis, and yoga.
- Technology will be used as a teaching tool in the future. The physical education curriculum will also need to address the issue of student competency relative to new and emerging technologies.

DEPARTMENT: SOCIAL SCIENCES

CHAIR: MARLENE BUMGARNER (INPUT BY MARK LEVINE)

Overview

The department of social sciences offers courses that meet the needs of those students who plan to transfer to a four-year college curriculum and those who require courses to meet the general educational requirements. This department offers an Associate degree designed to include a broad exploration of the various disciplines within the social sciences.

Components

Anthropology History Political Science

Psychology Social Science Sociology

Child Development Administration of Justice

Key Planning Considerations/Trends

Staffing:

- Over the next five years, the addition of five full-time faculty is projected for this department, and there will be one retirement.

Space Needs:

- If the rescheduling of classes into non-traditional time slots can be actualized, social sciences does not see the need for additional classroom space over the next five years.
- Non air-conditioned classrooms need to be air conditioned so they can be used in the afternoon hours.
- Additional office space is needed now and will become a greater priority as the faculty in this department grows.
- Classroom design needs to reevaluated.

Equipment:

- Multimedia or "smart classrooms" are needed.

General:

- Prerequisites must be developed for the social sciences especially in English.
- Accurate statistical data is needed in order to help the department in planning its course development and for the writing of grants.

Specific Impacts

History

- An additional full-time shared faculty (between history and one of the social sciences) is anticipated within the next five years.
- Space requirements over the next five years will need to be addressed either through additional space or creative scheduling (utilizing afternoon blocks, compressed semester offerings, etc.)
- Anticipated in the next three to five years is an expansion of the scope of history course offerings.
- Remedial education for transfer students is a missing element as seen in the history course offerings.
- Distance learning and convenience learning are anticipated to play a part in the delivery system for teaching history in the very near future.

All Other Social Science Disciplines

- Anthropology sections are presently too large according to the instructor.
- New sections in archeology should be developed.
- Child development will see substantial growth. Child development will have a new facility within the next five years.
- Consideration will be given to the development of a course on social problems.

DEPARTMENT: VOCATIONAL/TECHNICAL

DEAN: SHERREAN CARR, CHAIRS: DANIEL REYES (TECHNOLOGY), KAYE BEDELL (ALLIED HEALTH)

Overview

The Vocational and Technical Program at Gavilan College is primarily targeted to students interested in career-specific education. Many of the programs under the umbrella of vocational and technical education offer Associate degree opportunities. All of the programs offer certificates of completion and/or opportunities for professional skill development. Students may also combine work towards a certificate or an Associate degree with preparation to transfer to a four-year college or university.

Components

Allied Health Auto Collision Repair Welding

Auto Mechanics Technology Cosmetology VTEA

Aviation Technology Computer Graphic/Design ROP

Fire Technology Tech Prep

Key Planning Considerations/Trends

Staffing:

Space Needs: (Refer to "Specific Impacts" below)

Equipment:

General:

Specific Impacts

Allied Health

- The addition of two full-time certified staff, two classified administrative staff, and five part-time faculty is expected over the next five years.
- The nursing shortage projected for the year 2002, along with the increase in demand for home health care services, will insure growth in Allied Health.
- At present this program faces a shortage of lecture, lab and office space; however, state funds have already been obtained, plans drawn, and a project manager selected for the construction of a new facility for Allied Health. This facility will include lecture, laboratory, and office space as well as a virtual reality, training laboratory.
- Up-to-date office equipment and upgraded computer systems will be needed for the new facility. The current faculty computer systems are not sufficient to run the software used in the curriculum.
- The level and type of student is expected to change over the next few years, with an increase in re-entry and ESL students.
- The collection of accurate statistical data is important for maintaining the records and program schedules of declared majors and for reporting to regulatory agencies. These records are being kept manually within the department.

Auto Mechanics Technology

Auto Collision Repair

- One full-time instructor is in auto mechanics technology and one full-time instructor is in auto collision repair.
- The enrollment in auto mechanics technology has fluctuated in previous years. Currently enrollment is up slightly.
- Student demographics show a predominantly Hispanic enrollment coming from the local area for both of these programs.
- Integrating auto mechanics technology and auto collision repair is a possible goal. The integration of these two areas will be a positive avenue for developing a strategic recruitment plan to maximize employment opportunities for students.
- The program has begun implementation of an internship program with the local industry and an articulation process with Merced College and a local high school. This program will offer a degree/certificate option, providing a more direct avenue for employment.
- Technical math and technical reading are areas that could be integrated with auto mechanics technology.
- The goals of the two programs include: working towards NATEF and ICAR certification with industry; ROP and college budget collaboration; developing a recruitment strategy; exploring delivery of an open entry/open exit curriculum; integrating some areas common in the AMT and ACR programs; integrating English (technical reading comprehension), math (industry technical math), and ESL (vocational English as a second language); scheduling classes after 10:00 a.m.; and conducting program assessments every three months by reviewing elements that give support to the continuation of the program.
- It would be a beneficial to develop a "bridge support system" between ESL and auto mechanics technology and auto collision repair.

Welding

- The focus of this program has been a "hands-on," practical approach to basic welding techniques and strategies. Shifting the program's orientation toward high-tech welding techniques is a goal. Equipment such as laser cutters, orbital welders, panagraph machines, and new square wave machines will be needed to bring the program closer to the standards required for Silicon Valley.
- The program presently operates with one instructor.
- A five-year goal is to produce a certificated program for welding operations. Two additional part-time instructors would be needed to achieve this goal.
- There is and will remain a strong need for basic welding because of the large agricultural base that Gavilan College serves and number of light industries that use MIG and TIG welding techniques in their fabrication operations.
- The learning process could be enhanced with courses in basic shop math, blueprint reading, layout and design, theory, metallurgy, and equipment use.
- The welding program accommodates students from the high schools, maintenance and trades persons, and vocational welders.

Aviation Technology

- Over the next five years, an additional full-time faculty member, two part-time faculty members, and one full-time classified staff are anticipated.
- The aviation facility is located at the Hollister air strip and is the result of a cooperative arrangement with the city of

Hollister. The facility includes lecture, lab, and office space with outbuildings for storage. Currently, its size is adequate but requires maintenance work, a reallocation of the internal space use, and renovation.

- The outdated equipment must be replaced with current technology, and an equipment maintenance program must be implemented.
- Multimedia training and technical support is necessary to keep in pace with the restructuring of the learning process.
- Legislation is currently underway that will require the aviation curriculum to be more tightly controlled by the FAA. The creation of a renewal program that follows current industry trends is a program goal.
- The shortage of aircraft technicians could help fuel the program's growth. The adoption of a strong marketing plan will benefit aviation.
- Statistical data is important for the submission of FAA reports. Presently, the department is maintaining its statistical data separately from campus systems.

Cosmetology

- Cosmetology saw the retirement of two certified faculty members over the past year. Presently, this department has one full-time certified faculty, one temporary full-time certified faculty, one part-time certified faculty and one part-time classified staff member. With the anticipated growth in cosmetology over the next five years, this program will see the need for two additional full-time classified faculty and three full- time certified staff.
- The forty-two available stations are filled at the start of each semester. During the next five years, an additional ten to fifteen stations will be needed to meet the demands of an increased enrollment estimated to reach seventy-five students. The increase in the number of stations will require a reworking of the current space and/or an expansion of the facility.
- Cosmetology has a high success rate with approximately 90% of those who complete the program passing the State Board licensing exams.
- The equipment in the labs meets current industry standards; however, a need exists for faculty computer and technology training. The implementation of Power Point into the teaching curriculum is a goal for the next five years.
- Telecommunication programs with San Jose City College, Solano, and Sacramento were started last year. These programs will be further developed over the next five years.
- Maintenance of the facility is a problem for cosmetology. Since this facility is open to the public and must meet hygiene standards, it is important that this issue be resolved.
- Statistical data is presently being kept within the department; however, a system for cross-checking department records with campus records would be beneficial. In addition, the information that could be obtained by tracking the job-placement of students would aid in the development and design of the program.
- A "bridge" support system targeted to link cosmetology with the ESL program could be developed to the benefit of both departments.
- The implementation of a forty-hour per week program will allow students to complete their certification in one year instead of two years. The conversion to a one-year program is expected to aid in the department's growth over the next five years.
- Marketing is an important aspect of a healthy cosmetology program. It is used not only to draw students into the program and increase public awareness of the program's benefits, but it is also important for promoting client services offered in the on-campus salon.

Computer Graphics and Design

- The trend for having open entry/exit courses is anticipated to continue. Approximately 20% of the enrollment is derived from this process.
- Remodeling/reconfiguration of lab space for better facility utilization (improved function and increased workstations) and air conditioning are needed. Additional computers (and printers) are needed as well as software to keep the program current.
- Better interface and more of a team approach with science, engineering, and art are recommended.
- Distance learning for lab work is a reality that is close-at-hand for the CDG program.

Tech Prep

- Current and improved articulation of Tech Prep is a primary goal of this program. Developing a seamless articulation process between Gavilan and area schools will be emphasized. Collaboration with ROP, high schools, and other tech/prep and vocational programs will be increased as a result.
- Over the next five years, the need for secretarial support is projected.
- The program presently is in need of accurate MIS data for tracking students prior to, during, and after their experience at Gavilan.

Grants

- The ability and capacity of Gavilan to secure and administer grants will become an increasingly important tool in contributing to the fiscal well-being of the college.
- Additional training is needed to better inform staff on the availability of and process for writing and securing grants.
- The need to compile and provide access to data on grants remains an important support service to faculty and staff.

DIVISION: STUDENT SERVICES

VICE PRESIDENT: DR. T.J. OWENS

Overview

The Division of Student Services consists primarily of the key non-academic, on-campus support functions for students. The Student Services Division is designed to help each student succeed during and beyond his/her stay at Gavilan. As Gavilan becomes more diverse, both academically and ethnically, the function of student services is anticipated to grow and respond with new and additional services. Following organizational restructuring, student services have undergone a significant change. Added is the dean of enrollment management who will report to the redefined position of vice president of student services.

Components

Accreditation Admission & Records Assessment

CalWORKs Career Transfer Center Computer Labs

Counseling/Guidance Enrollment Management Graduation

Health Service International Students Matriculation

Tutoring Student Activities & Government

Extended Opportunities Disabled Students Programs & Services (DSP&S)

Programs & Services (EOP&S) Financial Aid /Scholarships/Veterans

Key Planning Considerations/Trends

Staffing:

- During the cutbacks of 1994, more than 30 individuals were released in the Student Services Division. Additional staff is needed to service a revitalized enrollment. The need for up to eight new full-time staff members is projected over the next five years.

Space Needs:

- Additional space is critical to provide comprehensive student services. Generally, spaces are cramped, inadequate, and not as centralized as they should be. Specifically, offices and space for counseling/assessment and areas that carry a high volume of student traffic are inadequate.
- The space needs for admissions and records must be revisited.
- Financial aid is currently suffering from a serious space shortage.

Equipment:

- Climate control should be a priority for the student services building, especially the computer sensitive area that is a part of admissions and records.
- Hardware and software support is needed for both the Morgan Hill and Hollister centers.

General:

- Generally, student services staff members feel that they are a vital part of the college.
- Lack of marketing support has had a significant impact on student services.
- More students on campus today have multiple learning and disability issues. As many as 20% of the students enrolled at Gavilan require some form of special assistance.

Specific Impacts

Admissions and Records

- Positions lost in the cutbacks of 1994 need to be filled. This would provide a dedicated staff person at the student counter (eliminating staff rotations for this function).
- The issue of adequate operational space for A&R needs to be revisited. Office space, internal and external circulation, and areas for servicing students are extremely limited. The lobby area and counter space are insufficient to accommodate a semester enrollment of 5,000 students.
- A & R would benefit by being part of a "one-stop" facility where all student services could be housed.

- Lack of climate control is presently a staff as well as an equipment (computer) problem.
- Within the next year, phone and web registration may become realities for registration at Gavilan.
- Optical imaging technology is changing the way data is stored for A & R purposes.
- A staff computer programmer (in a dedicated staff capacity) is needed to fully access student data.

Financial Aid

- One to two additional staff members will be needed to service a growing demand for financial aid services over the next five years.
- Hollister and Morgan Hill require more on-site staffing hours and information kiosks to meet the needs of students attending those satellite centers.
- Posting financial aid information on the campus website is needed to better service students.
- Financial aid suffers from a space shortage. The department is in need of twice as much space. Additional space will be necessary, as the staff increases over the next five years.
- Congestion and noise during peak periods are a problem, as financial aid shares a hallway with the president's office.
- The technology being used by financial aid is behind current standards and needs to be upgraded. Many community colleges are processing financial aid applications with the state electronically.
- The integration of financial aid and admissions & records databases is important to provide accurate and attainable statistical data for grant writing and other purposes.
- Technology support and training are crucial to the effective and efficient administration of this department.
- Over the next five years an increase in the number of government regulatory agencies involved in the processing of student financial aid applications is expected. This could result in a slow down of the distribution of funds to students. Advanced planning, skilled staffing, and the use of technology will be important measures to take in preparing for these changes.
- The development of ongoing working relations with counseling is necessary for providing students with accurate information about available resources and options.

Disabled Students Programs & Services (DSP&S)

- During spring 1999 13% and fall 1999 16% of the college made use of the services offered by DSP&S. Hope Rehabilitation (Gilroy & Hollister) and Live Oak Adult Day Services are off-site locations where services are provided.
- Currently there are 29 full- and part-time staff members. It is expected that two to three additional full-time staff will be needed within the next five years.
- Adaptive PE is expected to be a true area of growth for this program. Presently, Adaptive PE has new equipment but does not have the space to house it.
- The space this program currently inhabits does not suit its needs. There is an especially urgent need for a vocational assessment center. Presently, student assessment is being conducted in faculty offices or multi-use rooms that are often cramped, noisy and lacking in air conditioning. The shortage of space for student assessment also means that the number of students that can be tested simultaneously is limited to one to two. This is highly inefficient. Given the importance of student assessment, this problem must take priority.

- Computer labs on campus should be reviewed for wheelchair accessibility and climate control.
- The High Tech Center is in desperate need of climate control and wheelchair accessibility.
- Distance learning may serve the DSP&S community well.
- Staff training will be needed to implement the WAIS assessment for students with learning disabilities.

Extended Opportunities Programs & Services (EOP&S)

- EOP&S presently serves 350 students at Gavilan.
- Presently EOP&S is physically separated from student services. Facility needs for the future include being part of a "one-stop," all inclusive student services building.
- More contact/interaction is needed with academic and vocational/technical programs.
- The EOP&S Program needs to build more connections with the community.
- A program of tracking students after they leave must be implemented.
- Rescheduling must be a priority to service a growing student population during evenings, weekends and at the satellite centers (Morgan Hill and Hollister).
- The strength of the EOP&S Program is considered to be its connection with the students it serves. Its greatest weakness is in retention.
- An outreach staff person will be needed in five years, as well as a vocational or rehabilitation counselor.
- More computers are needed to support the EOP&S Program.

Counseling

- Additional staffing is anticipated within the next five years to support an increasing and changing Gavilan student body.
- The present facilities for office staff and counseling do not meet student and staff needs.
- The campus-at-large needs to understand and support counseling and support services.
- Additional counseling space is also needed at the Morgan Hill and Hollister centers.
- Due to attrition, fewer counselors are available to handle student needs and outreach.

Student Health Services

- Student health services has been in operation for six years without dedicated classified support. In addition, there was a decrease in classified staff in 1994. Student health services has seen an increase over 35% in student visits within the last three years with no increase in staff. The addition of a bilingual classified staff person within the center is necessary for daily operation.
- Drug and alcohol issues, domestic violence, as well as acute crisis situations are on the rise in our student population, resulting in an increased need for intervention and prevention activities.
- Student health services operates within the confines of 286 square feet, which is grossly less than the chancellor's

office recommendation. Additional space is necessary to meet current needs. The increasing numbers of students seen daily have multiple issues and need a confidential setting.

- Currently there is no heat, air conditioning, or ventilation for student health services. Climate control measures are necessary for students and staff.

Tutoring Center

- The number of students needing basic skills development and remediation will continue to increase.
- With reorganization, learning assistance and supplemental instruction should be moved into the area of retention.
- A learning assistance director's position is needed to fully coordinate and develop the proposed expansion of services.
- Five-year goals include the development of supplemental instruction, the development of a comprehensive ESL tutoring and mentoring program, and integration of tutorial services from the instructional program into student services.
- Needs for the future include increased staffing, additional tutoring space and computer hardware and software.
- Off-site and on-line tutoring will need to be adjusted and included as part of the tutorial delivery system of the future.

DIVISION: ECONOMIC DEVELOPMENT AND COMMUNITY EDUCATION

COORDINATOR: SUSAN PATEREAU

- The Economic Development & Community Education program is experiencing a staffing shortage and can expect the need for additional personnel to continue to grow over the next five years.
- Five-year goals include the development of a culinary arts program, increasing involvement with the Small Business Development Center, developing a national "train the trainer" program, and relocating into an off-campus facility with a sufficient number of controlled classrooms and computer laboratories.
- This department hopes to develop pilot programs that, if successful, could be translated into regular course offerings by the appropriate campus division. Programs could include support skills (i.e. communications cabling) for the local and nearby high tech industries.
- Currently, Economic Development & Community Education is making use of a grant to implement a marketing plan that focuses on 25 local businesses and promotes a "corporate client" relationship with Gavilan. Over the next five years, there is expected to be continued and increasing state support for economic development.
- Accurate statistical data is important for this department's grant writing, course development, and marketing efforts.
- The greatest interest is found in access to computer labs. There is a tremendous need for this department to have access to properly equipped computer labs, both on the main campus and at Hollister and Morgan Hill.
- Funding will need to be sought to support the tenant improvements and equipment needs of the off-campus site.
- Consideration should be given to the concern of Economic Development & Community Education staff with being placed under the vice president of instructional services. This concern arises out of the different approaches that instruction and contract education must take to meet their goals.

DIVISION: LIBRARY/INSTRUCTIONAL TECHNOLOGY

DEAN: TIM PHILLIPS (INPUT BY SHUK-CHUN AUYEUNG)

Overview

The Library/Instructional Technology program exists to provide a unified "umbrella" of services to Gavilan College students, faculty, staff, and the community. The Gavilan library includes both a physical and a virtual library. The library supports the curriculum and services the information needs of individual faculty and students.

Components

Library Television Services

Community Media Technology/Media Services

Access Partnership

Key Planning Considerations/Trends

Staffing:

- Staffing needs over the next five years would include two faculty (one instructional services and one outreach services) and three classified staff for the areas of circulation, technical services, and reference/instructional support.

General:

- With the information explosion comes the birth of the virtual library. Online catalogues, library websites, class websites, and online databases with full-text documentation are all aspects of the ever-growing virtual library that will continue to develop over the next five years.
- With the increase in the popularity of distance learning, life long learning, and home computers, the virtual library will play a greater role in education.
- Through the medium of public access, educational television, the library/learning center will also be in a position to expand the community's use of its services and programs.
- Continual training and cross-training of library faculty and staff will grow increasingly important as technology develops and the virtual library expands.
- Over the next five years, the library faculty and staff will need to collaborate with other faculty in the restructuring of the educational process to include competency skills in the management of information and information systems. This will include the expansion of library instruction to assist students in becoming more effective information users, infusing the information competency (SCANS competency) component across the curriculum.

Specific Impacts

Community Media Access Partnership

- On-campus computer labs should be consolidated in one central facility.
- The CMAP facilities and capacity must be developed.
- Within the next five years, there is anticipated need for an additional librarian and a full- time television instructor.

- The centers at Morgan Hill and Hollister will need renovation/upgrading to support video conferencing.
- The development of Channel 34 relations with the Morgan Hill area is perceived to be a priority in the near future.
- A short-term CMAP goal will be to develop the community, instructional, and institutional potential of Gavilan College television and the Gavilan distance learning programs. This will include developing 4CNet videoconferencing capabilities (targeted for fall of 1999).
- The mid-range goals for CMAP include the development of programming and the full operation of cable Channel 34G, KGAV (Gavilan College Television).
- CMAP's long-term goal is to be recognized as a leader in the region for public access and educational television.

DIVISION: ADMINISTRATIVE SERVICES

VICE PRESIDENT: JOSEPH KEELER

Overview

Administrative services covers a broad spectrum of campus business and support services for students, faculty and classified staff. This area also includes the maintenance and management of campus facilities, communication systems, and safety and security programs.

Components

Business Services Payroll Human Resources

Facilities Maintenance & Grounds Switchboard

Reprographics Facility Use Mail Room

Purchasing/Contract Support Management Information Systems

Key Planning Considerations/Trends

Staffing:

- *Refer to Specific Impacts.*

Space Needs:

- The various divisions within administrative services are currently suffering from a shortage of space and will see the need to double in size over the next five years.

Equipment:

- Upgraded and integrated computer and basic office equipment is necessary to maintain the efficiency and effectiveness of this division.

General:

- Consideration will be given to establishing five main groups within the division of administrative services. Under this organizational format, each group would have a manager who would report to the vice president of administrative

services.

- There is a need for cross training and technology training in all areas of administrative services.
- There is also a need to promote a customer-service attitude among all campus employees.

Specific Impacts

Business Services, Accounting, Purchasing/Contract Support and Payroll

- Business services, accounting, purchasing/contract support and payroll are housed in an area that is inadequate in size and lacks proper lighting and drinking water. Over the next five years this office area will need to double in size.
- Currently there are six full-time staff members in this area. The addition of one full-time staff member is anticipated over the next five years.
- A goal for this segment of the division will be to integrate all accounting and payroll systems as well as to remain current with regular software upgrades.
- An attempt will be made to segregate personnel and payroll to provide a crosscheck system with personnel providing payroll approvals.
- Additional operational changes will include maximizing the use of technology and streamlining the operating systems for the processing of purchase orders and invoice payment.
- Improving the process for storing campus records will be a short-term goal.

Human Resources

- There are two full-time staff members in human resources. A benefits assistant will be added during the next year.
- The need to streamline the hiring process will grow ever more critical.
- Human resources will see the need for twice as much office space over the next five years.
- There will be a review of all job descriptions for content, accuracy, and ADA compliance.
- A database will be developed of up-to-date information for all employees of the college.

Management Information Systems (MIS)

- The lack of staff is a weakness for MIS. Presently, there is one full-time staff member servicing the computer needs of the entire campus. MIS uses consultants to fill the gap. There are three consultants working with this department. One consultant solely addresses Y2K issues, another works one day a week on the campus network, and the third provides thirty hours a week of PC support. A request to add a full-time programmer has been submitted for the next budget year. The need for three additional full-time positions is anticipated over the next five years.
- The remote campuses of Morgan Hill and Hollister need more attention.
- As the number of computer labs increase on both the main campus and at the centers (Morgan Hill and Hollister), MIS support staff will be in high demand.
- MIS is currently housed in the library complex. Presently, this department has a shortage of space. Over the next five years, MIS will require additional space for the increase in staff, as well as an area to store and service equipment. Distributing them to other areas on campus could accommodate the space that additional computer servers may

require.

- Fiber optics is now available campus wide, and the campus is networked.

- The Santa Rosa System is used for maintaining student records and state reporting. It must be upgraded from J00 to J03, the version used by the other community colleges in the consortium. MIS must strive to remain current with all future upgrades to take advantage of the technical support and operating advice available from the other colleges in the consortium. The Santa Rosa System requires a half-time programmer to assist with research and customizing data to meet Gavilan's needs.

- Technology training is a critical need on the Gavilan campus. A full-time trainer is needed to properly service the campus. This trainer would need a part-time staff member to coordinate the scheduling and availability of equipment for the training program.

- It is a goal of this department to establish drop-in communal workstations scattered around the campus for faculty to use. These areas would have a PC with internet access and a high quality, high speed color printer and would serve faculty for the production of presentations and classroom materials.

- Phone registration is expected to be operating within the next year. Web registration will follow. The MIS staff is responsible for maintaining the telephone system on campus. As changes occur in this system, equipment upgrades and training sessions must occur.

Security, Switchboard, Mail Room, Facilities and Reprographics

- Presently, there are three full-time staff for security, a total of one full-time staff member for parking and facilities use, one full-time switchboard/mail staff member, and one staff member for reprographics. An increase in staffing for this area is not anticipated over the next five years.

- Consolidation of these departments into the same vicinity will promote teamwork and cross-training.

- To remain current modernization of the switchboard and communications systems will be needed, as well as regular system upgrades.

- Security must maximize the use of computers for its operation.

- Reevaluation of the campus security and safety systems to adjust for the growth of the student body and the changes in the community that accompany population growth will be an important planning consideration for the next five years.

- A system that can gauge and monitor utility usage will aid in the accurate billing for use of campus facilities.

Maintenance & Grounds and Warehouse

- There is currently one full time staff member for the warehouse and twelve full-time staff members for maintenance & grounds. An additional full-time staff member for maintenance has been requested. The need to add a full-time assistant facilities supervisor is anticipated in the next five years. This staff services the main campus as well as the two satellite campuses of Morgan Hill and Hollister.

- The problems associated with servicing the off-site locations of Morgan Hill and Hollister will be addressed in the near term.

- Tracking and analysis of inventory, delivery systems, and warehouse use needs to be improved.

CHAPTER IV

A VISION FOR THE FUTURE

College District Organization

The college district organization is anticipated to remain relatively stable over the next ten-year period. Because of the proximity of adjacent community colleges, it is unlikely that the California Post Secondary Education Commission (CPSEC) would approve additional educational centers or campuses in the Gavilan Community College District. Thus, the educational sites at Morgan Hill and Hollister would remain as informal extensions of the college. At the same time, the district will need to address the fact that both of these centers are on a growth curve that will demand greater attention and more educational services.

From a district perspective, needed changes in the educational delivery system should receive top consideration. New learning and teaching paradigms as well as delivery strategies should be developed to meet the needs of a changing student population. This will require an internal evaluation and a reassessment/re-engineering of the delivery strategies that are presently being used.

A closer look should be taken with regard to the internal organizational structure at Gavilan. For administrative services, the addition of new staff, the redistribution and reassignment of certain supervisory responsibilities, and adequate, centrally located office space is a high priority. The need for additional staff is also recognized and anticipated for MIS, personnel, technology support, and admissions operations.

Projections

Population

Overall, the district will experience growth that is among the highest in California. Within Gavilan's twenty-mile service area, demographers project a population of 363,508 by the year 2004. An analysis of the top five zip code areas (producing 80% of the students at Gavilan) and Gavilan's twenty-mile service area shows that growth rates over the next ten years will average approximately 1.9% with some areas (Hollister) having an annual growth rate of up to 4%. The Gavilan service area will have 112,300 households and a healthy median income of $62,110.

The ethnic characteristics and age distributions within the Gavilan service area offer both opportunities and challenges over the next ten years. The provision of appropriate opportunities for a growing Hispanic population is imperative, as are opportunities for re-entry students. Projected for the year 2004 is a population that is growing older, with the largest percentage increases in the segment 45 to 64 years of age.

In terms of existing population, the demographic markers suggest that Gavilan is presently losing students from its service area to other community colleges. Gavilan will be challenged to recapture and/or attract students to its main campus and educational centers over the next ten-year period.

Enrollment

Student enrollment has declined by 0.75% over the past seven years. However, Gavilan's annual percentage growth rates

over the past two years, 5.78% and 8.65% respectively, are encouraging signs that a positive trend may be developing to enrollment growth. The fall 1998 semester produced an enrollment of 5,014, the first time in the past seven years that the college has had a student enrollment of over 5,000. The first census reports for the 1999 fall semester indicate a student enrollment that will be substantially above the 5,000 mark. The growth rate is projected to be in the 3% range.

Enrollment growth potential for the future can be captured in the following models. The enrollment growth models are listed in order of least to most aggressive.

1 A blended growth rate of 1.92% is projected in the top five zip codes areas within the Gavilan District. All other factors remaining constant, this 1.92% annual growth rate would translate into an enrollment of 5,771 by the year 2010.

2. The *Long-Range Enrollment and WSCH Forecast, 1998* issued by the Chancellor's Office, California Community Colleges, projects an enrollment of 6,139 for the year 2010. This projection is based on a blended growth rate of approximately 2% annually. Using this scenario, it is conceivable that Gavilan could grow to over 6,100 students in the next ten years.

3. Raising the "student area participation rates" in the five most productive zip code areas to the state standard of 37 students per every 1,000 population would produce an enrollment of 7,563 by the year 2010. This would require an annual growth rate of 4.62%. It would also require that the college develop a strategy to recapture those students who live in the district but attend community colleges elsewhere.

4. The projected population in Gavilan's twenty-mile service area for 2010 is 404,576. Using this figure and a "student area participation rate" that averages 21.8 students per 1,000 population (presently the lowest "student area participation rate" of five major zip code areas within the district), a student enrollment of 8,820 could be forecasted for 2010. In order to reach this enrollment target, Gavilan would need to maintain an annual growth rate of 6.9%.

Considering the factors and projections from the four different models, for planning purposes, it is projected that Gavilan will have a student enrollment by the year 2005 of 6,500 and an enrollment of 8,000 students by the year 2010. This model is based on maintaining a realistic growth rate of 4% annually.

TABLE 16

GAVILAN COLLEGE

ENROLLMENT FORECAST

1998
5,014
Base Year

1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
5,215	5,423	5,604	5,866	6,100	6,344	6,598	6,862	7,137	7,422	7,719	8,028

Source: Analysis provided by the Maas Companies

Comparing Gavilan's twenty-mile service area demographics to the enrollment profile on campus suggests the existence of substantial student recruitment and retention opportunities. Recruitment opportunities should focus on the continued enrollment of Hispanic students, which presently represent 44.4 % of the total enrollment at Gavilan. Hispanic student enrollment has not yet reached the population growth rate parallel projected for Gavilan's service area.

Opportunities exist to recruit and retain the Asian segment of Gavilan's service area population that are proportionately under-represented on campus. The relative differential for the Asian population is 3.5%. Efforts are also required to increase the district participation rate of all races and ethnic groups.

A review of the age composition of the service area demonstrates little in the way to suggest that an abnormal student population bulge will occur in next ten-year period. Enrollment increases, therefore, will need to be concentrated on better recruitment and attraction efforts.

For the purposes of forecasting enrollment growth, it should be noted that the exact year in which a given student enrollment is achieved is not critical. What is critical is that the projections for student enrollment are master-planned so that instructional programs, support services, facilities, and staffing will be in place when a particular level of enrollment ("target enrollment") is achieved.

Instructional Programs

The future instructional delivery system at Gavilan will need to keep pace with the constant challenge of change. Pressures from learners, demographic changes, the needs of business and industry, increasing competition in the education and the economic reality of accelerated competition for every tax dollar will be the drivers of change.

Gavilan's vision for the future will need to focus less on the "one size fits all" delivery system. Instructional delivery in the next decade will need to change significantly to accommodate various learning styles and needs. Computer technology will be integrated more widely across the curriculum. Learning outcomes will be placed ahead of teaching. Instructional delivery will focus on the adaptation of the teaching methodology to match the new requirements for learning.

Gavilan has identified several key strategies for improving its instructional delivery system. A vision of the future will incorporate these and other strategies into a unified plan. Combined, these strategies will be the vehicle that brings Gavilan closer to its goal of achieving educational excellence. The strategies will include but not be limited to the following:

Instructional Relevancy and Performance: Performance standards will be developed to assess course content, operational efficiency, relevancy, and applicability. Under-performing programs will be deleted and replaced with new programs.

Innovative Instruction: The development of inter-disciplinary courses and programs that promote connections between the disciplines, the community, and business and industry will be a part of Gavilan's future. Innovative instruction will be encouraged and rewarded through programs of recognition. Collaboration and team building will be the process by which innovative instruction is developed.

Accessibility: The instructional program of the future will be less dependent upon a schedule of classes and more responsive to the individual schedules of learners. A greater emphasis will be placed on working students, non-traditional students, and life-long learners at Gavilan. Inter-session, accelerated, and modular courses will be added to the schedule in an effort to attract and retain students. Short-term, high-intensity learning experiences will be more in demand and, consequently, incorporated into the instructional delivery system at Gavilan. The expansion of the curricular offerings at the satellite sites in Morgan Hill and Hollister will be a key component in defining Gavilan's future.

Personalized Learning: Diagnostic and prescriptive counseling will be employed that will lead to the development of a learning prescription tailored to both the educational requirements of the individual and his/her cognitive style.

Alternative Instructional Delivery Strategies: The development of learning alternatives through which an individual can gain the same body of material in a variety of ways will be required. These learning alternatives will include use of the conventional classroom, technology (on-line and telecourses), tutorials, work experience, and specialized

laboratories. Lectures and laboratory experiences will become more integrated. Greater emphasis will be placed on students succeeding in their academic experience.

Public and Private Partnerships: The instructional delivery system will incorporate community- and regionally-based programs reflective of the needs and interests of the Gavilan service area and the public and private partnerships forged by the college. Contract education will be developed to its full capacity.

Technology: Gavilan will become a leader and regional resource for distance learning telecourses, video conferencing, public access educational television, interactive television, and computer technology. Electronic access, literacy, and competency for students, faculty, and staff will be a strong part of Gavilan's technology program. "Smart classrooms," interactive computer hardware and software, and computer-assisted instruction will be part of the Gavilan technology infrastructure.

Distance Learning: Gavilan's physical facilities will become less important as a blended and sole source learning environment. Distance learning, as an instructional delivery system, will be particularly valuable to individuals who cannot come to a central campus for a variety of reasons. Gavilan will expand its instructional delivery for more and greater distance learning opportunities.

Diverse Learning: More diverse learning experiences and a wider variety of subject matter will be made available to students. These materials will be packaged and repackaged into learning modules that suit the individual needs of the learner.

Workforce Development: In the future Gavilan's technical and occupational education will not be a two-year linear process, but rather a short-term, high-intensity experience providing entry-level skills for workers in weeks or months. These offerings will be developed in partnership with business and industry yet lead to other educational opportunities in fully supported "ladder" programs.

Overall, Gavilan's instructional delivery program must meet the needs of a student and labor force drawn from a highly diverse, multicultural, and multilingual population. It is imperative that Gavilan build the appropriate "bridge" support systems and "ladder" programs that provide the opportunity to all students to succeed in higher education.

Support Services

Student services at Gavilan will need to be upgraded and made flexible to meet the needs of a changing student population. Counseling will assume a greater diagnostic and prescriptive function. Support services will need to make it easier for students to register, obtain assistance, access records, and receive financial assistance. Access to student services will need to be provided on campus, at the satellite sites, and from the home and/or the workplace. Gavilan will further need to address a growing number of students with special needs and/or learning disabilities that will access the college for their educational needs.

The concept of a "one-stop" matriculation process, where all student services are housed in an integrated, common location is a high priority for the future. Current technology will need to be brought on-line to assist students with the admissions process, counseling, and assessing and registering students in one interactive process. Staff development and training programs must be implemented to provide faculty and staff the necessary training to utilize these student assistance systems.

Facilities

Facilities of the future will need to reflect a changing instructional delivery system and instructional program. As technology is accessed in the classroom, the definitive line that has separated lecture and laboratory space will become increasingly difficult to discern. Instructional space must be adaptable for many uses and equipped with the technological resources that are patterned after how the student of tomorrow will learn. Facilities must be developed with the idea that within five years they will need to be adapted and reconfigured. New construction for the future should permit the maximum amount of structural and infrastructure flexibility.

Significant changes in instructional delivery will mean a decrease in the significance of the large community college campuses that have been developed in the past. This will mean that building large numbers of classrooms and traditional laboratories may be less important than developing technology-based learning resource centers and outreach (satellite) sites. This will be particularly true at the satellite sites of Morgan Hill and Hollister, where future demands will become greater, not

less.

The Learning (Resource) Center will replace the library as the backbone of the new approach to learning advancement. It will be a central learning location on campus as well as the site for transmission of distance learning and computer laboratories. Specific needs for computer labs related to specific disciplines such as music and art will still exist.

Infrastructure to support the physical plant of the campus will need to be addressed as a high priority. Air conditioning, telecommunications, and equipment sufficient to conduct laboratory experiments that are current and relevant in today's world are needs that cannot be overlooked.

New facilities that are planned for construction as part of Gavilan's capital program include the Allied Health, Child Development and Adaptive Physical Education buildings. Additional building needs include a centralized, "one-stop" facility that could house and adequately address the space needs of all student support services, including those of admissions and records. Equally important is the need to address the space shortages and fragmented collage of buildings that comprise administrative services. Functions such as business services, facilities, reprographics, purchasing/contract support, payroll, management information systems, and human resources will be expanding. These functions should be consolidated and centralized on campus. The entire operation of administrative services needs to receive high priority with regard to new office space and support facilities.

Human Resources

Over the next ten years, Gavilan will need to have faculty and staff that are both more knowledgeable and more flexible on the job. Cross-training of faculty and staff will be a high priority for the effective delivery and support of the instructional program. Support services staff will need to be well versed in the nuances of electronic technology.

The hiring and retention of full-time versus part-time faculty should be a strong consideration, understanding that this can only be initiated within the context of budgetary considerations. Full-time faculty would maximize the benefits derived from continuity of (educational) process and the investment of the district's training dollars. This vision implies that training will be a constant process for the majority of the faculty.

It will be imperative that all faculty hired in the future will be technologically literate. Significant efforts to provide training for those who lack the essential technological skills and knowledge may be needed.

A commitment to educational excellence will require additional faculty as programs expand and/or are newly created. The departments of Computer Information Systems, English and ESL, Visual Arts (Fine Arts), Mathematics/Physical Science, Physical Education, Allied Health, and Child Development face the most immediate needs for additional full-time faculty. Over the next ten years, other disciplines will require full-time faculty as well to meet the projected enrollment demands at Gavilan.

A commensurate effort will need to be made relative to support services staff as part of Gavilan's vision for the future. The greatest staff demands are projected for personnel, MIS, tutoring, counseling and guidance, admissions and records, and financial aid. Additionally, full-time staff will be needed to support a marketing and recruitment/attraction effort.

Efficiently Meeting the Needs of Students

To be viable and competitive in the educational marketplace, the college will need to manage change and operate efficiently.

Operational efficiency is necessary to ensure that Gavilan is receiving maximum financial support and benefit from the state. Operational efficiency will translate to bringing the college closer to the statewide averages for class size, weekly student contact hours (WSCH) per section, WSCH per full-time equivalent faculty (FTEF), and WSCH per full-time equivalent student (FTES). Money generated by student attendance is the engine that drives the micro-economy of a community college. Low enrollments produce fewer operating funds, less program development, fewer employees, lower salaries, less and inferior facilities. In essence, funds must be transferred from support services to instruction in order to maintain income from the state.

Gavilan can expect to face increased competition for financial support and students from the surrounding community colleges. As operational costs rise and the uncertainty of public funding becomes reality, Gavilan will need to seek and locate new sources of revenue, either from grants, business and industry, or local bond measures.

Curricular Offerings of the College

Over the past four years, Gavilan has invested a great amount of time in assessing its existing curricular offerings as to performance, viability, and relevancy. Through the collaborative process, a broad-based, on-campus Institutional Effectiveness Committee (IEC) was established to conduct program review. The primary task of the IEC is to evaluate the instructional and service programs of the college on a cyclical basis. The IEC also identifies and evaluates "at-risk" programs as well as those identified by the administration as having a questionable need.

With respect to "at-risk" programs, the IEC adopted identifying measures and performance standards for the instructional programs and reviewed the identified programs. The reviewed programs developed action plans for phase out and revitalization. The IEC made no recommendations to the administration on the status of the programs. The pursuit of educational excellence and the desire to present a balanced curriculum have been at the fore of this effort. In this plan, under-performing curricular offerings and programs have been identified and appropriate changes directed.

As part of the educational master plan process, the efficiency and productivity of the curricular offerings have been quantified. The findings from this effort suggest that Gavilan would best be served by adopting some needed changes in both its curriculum and instructional delivery system for the future. The following four key indicators lend support to this conclusion:

1. The present college-wide average class size is 21.93 students per section (1998 fall semester). This average will need to advance closer to the statewide average of 30 students per class (Reference Table 18).

2. By TOPS code breakdown, Gavilan presently has seven divisions (35%) that meet or exceed the statewide average of WSCH per class section offered. A total of 25% of the instructional divisions are operating at an efficiency ratio of less than half of the statewide average. The remaining 40% of the divisions are at levels between these parameters (Reference Table 19).

3. While the college is operating at an 85% efficiency rating, approximately 450 WSCH per FTEF, room exists for improvement to meet the state-desired target of 525 WSCH per FTEF (Reference Table 21). A number of individual curricular offerings are presently operating at less than 50% of the state average.

4. While a five-day academic week is evident at Gavilan, the pattern of the college reflects a class schedule that is predominantly limited to the morning hours. This suggests that Gavilan will need to focus on full utilization of its present facilities as a goal for the future.

The following tables provide insight that support many of the findings of the IEC, relative to the task of identifying "at-risk" curricular offerings.

Table 17 reflects the curricular offerings/programs with the least and/or greatest degree of productivity relative to students per class section offered. In this comparison, curricular offerings/programs are pegged to the state standard of 30 students per class section. Class sections were discounted for off-campus work experience, combined and open enrollment courses, and sections with zero attendance. For assessment purposes, the 1998 fall semester was used. Records for the 1999 spring semester were referenced to balance any significant changes in the data.

TABLE 17

ANALYSIS OF STUDENTS PER CLASS SECTION OFFERED

(Fall Semester 1998)

LEAST PRODUCTIVE	MOST PRODUCTIVE
(Average 50% or less of State Standard)	(Average 85% or greater of State Standard)

Discipline/ Program	Ave. Seats Per Section Fall '98	% of Efficiency	Discipline/ Program	Ave. Seats Per Section Fall '98	% of Efficiency
Welding	7.00	23.3%	Humanities	62.00	206.7%
Library Studies	8.67	28.9%	Psychology	35.20	117.3%
Auto Mech. Tech.	9.33	31.1%	Sociology	33.50	111.7%
Paralegal	9.50	31.7%	Political Science	33.33	111.1%
Comp. Graph/Dsgn.	9.71	32.4%	Health Education	33.33	111.1%
Aviation Main. Tech	10.67	35.6%	Astronomy	32.00	106.7%
Management	12.00	40.0%	Chemistry	29.50	98.3%
Cosmetology	13.80	46.0%	Geology	27.00	90.0%
Journalism	14.00	46.7%	Physical Ed.	26.50	88.3%
Geography	14.00	46.7%	History	26.40	88.0%
Auto Collision Rpr.	15.00	50.0%	Art	25.57	85.2%
			Mathematics	25.20	84.0%

Source: Gavilan Office of Admission and Records and Administration; Analysis the Maas Companies

Table 18 provides a seat count perspective and performance assessment by instructional division at Gavilan. Library Studies (8.67), Vocational Technical programs (10.95), and Business/CSI (17.49) ranked as the least productive. Social Science/Child Development/Administrative Justice (25.88), Physical Education/Athletics (25.68), and Natural Science (24.91) ranked highest and the most productive for credit instructional programs.

TABLE 18

ANALYSIS/COMPARISON SEAT COUNT

BY GAVILAN INSTRUCTIONAL DIVISIONS

division	Active/Net class sections	seats enrolled	average class size	Efficiency Rating	% of InstructionProgram
Interdisciplinary Progs	82	2143	26.13	87.1%	17.7%
Social Sciences, Child Dev, Admin/Justice	57	1475	25.88	86.3%	12.3%
Phys Ed & Athletics	28	719	25.68	85.6%	6.1%
Natural Science	46	1146	24.91	83.0%	9.9%

Allied Health	14	294	21.00	70.0%	3.1%
Fine Arts	68	1580	20.46	68.2%	14.9%
English	78	1580	20.28	67.6%	16.9%
Business and CSIS	65	1137	17.49	58.3%	14.1%
Vocational Technical	22	241	10.95	36.5%	4.3%
Learning Resources	3	26	8.67	28.9%	0.7%
Total	**463**	**10152**	**21.93***	**73.1%**	**100%**

Source: Gavilan Office of Admission and Records, Fall Semester 1998, Gavilan Administration; Analysis, the Maas Companies

* The 21.93 average has been adjusted. Discounted have been curricular offerings off campus, canceled class sections, combined or open-enrolled class sections, and class sections with zero attendance.

Table 19, on the following page, is a comparison of weekly student contact hours (WSCH) per class section offered. The TOPS code instructional division breakdown is used to provide a basis for comparison with statewide averages. The state averages for comparison are noted in the shaded column. Divisions by TOPS code at Gavilan that currently meet or exceed the statewide averages for WSCH generated per class section are shaded in the column to the right.

TABLE 19

COMPARISON OF WSCH/CLASS SECTION

FALL 1998

Instructional Discipline	Tops Code	WSCH/Section State Averages	Gavilan WSCH /Section
Biological Science	0400	130	204
Business / Mgt.	0500	98	59
Communications	0600	118	76
Computer Info. Systems	0700	114	30
Education/PE	0800	85	112
Engineering/Tech	0900	95	133
Fine/Applied Arts	1000	107	101

Foreign Language	1100	126	118
Health Occupations	1200	145	115
Consumer Ed/Child Dev.	1300	108	68
Law (Paralegal)	1400	88	41
Humanities	1500	120	129
Library Science	1600	88	11
Mathematics	1700	138	151
Physical Science	1900	121	160
Psychology	2000	142	130
Public Affairs/Services	2100	101	66
Social Science	2200	136	104
Commercial Services	3000	109	307
Interdisciplinary	4900	102	26

Source: Gavilan Office of Admissions and Records and Maas Companies database, Analysis by the Maas Companies

Gavilan's productivity relative to WSCH per full-time faculty equivalents (FTEF) is shown in Table 20 on the following page. The state's benchmark for peak efficiency is 525 WSCH per FTEF. The curricular offerings presented are listed as the ten least and ten most productive for purposes of comparison. Records for the 1999 spring semester were referenced to balance any significant changes in the data. All curricular offerings were considered.

TABLE 20

FTEF RATIOS TO WSCH

(Statewide Benchmark = 525 WSCH per FTEF)

		MOST PRODUCTIVE

LEAST PRODUCTIVE (Below 60% of state standard of WSCH per FTEF)			(At or above 100% of the state standard of WSCH per FTEF)		
Discipline/ Program	WSCH per FTEF Fall '98	% of Efficiency	Discipline/ Program	WSCH per FTEF Fall '98	% of Efficiency
Library Studies	150.00	28.6%	Humanities	1095.00	208.6%
Allied Health	169.60	32.3%	Ecology	726.00	138.3%
Management	184.50	35.1%	Psychology	716.30	136.4%
Aviation	205.89	39.2%	Comp.Graph/Dsgn	667.80	127.2%
Business Off. Tech	222.50	42.4%	Sociology	637.50	121.4%
General Business	230.25	43.9%	Political Science	620.00	118.1%
Accounting	237.55	45.2%	Health Education	600.00	114.3%
Auto Mech. Tech	240.16	45.7%	Astronomy	594.00	113.1%
Journalism	251.70	48.0%	Mathematics	569.60	108.5%
CSIS	271.52	48.0%	ESL	549.04	104.6%
Paralegal	289.20	55.3%	English	536.20	102.1%
Welding	290.30	55.3%	Physical Education	533.87	101.7%
Auto Collision Rpr.	315.90	60.2%	Athletics	525.95	100.2%

Source: Gavilan Office of Admission and Records and Administration, Analysis the Mass Companies

Table 21 is provides a perspective for FTEF efficiency by Gavilan division breakdown. Library Studies (28.6%), Allied Health (38.4%), Business/CSIS (51.9%) and Vocational Technical Programs (65.8%) rank as the least efficient relative to WSCH generated per FTEF. The Divisions of English (104.5%), Physical Education/Athletics (101.3%), Natural Science (96.5%) and Social Science (92.8%) rate as most efficient for WSCH generated per FTEF.

TABLE 21

ANALYSIS/COMPARISON WSCH PER FTEF

BY GAVILAN INSTRUCTIONAL DIVISIONS

division	Total	Total	WSCH	Efficiency	% of Instruction Program

	FTEF	WSCH	Per FTEF	Rating	
English	18.90	10,368.90	548.62	104.5%	16.9%
Phys Ed & Athletics	6.23	3,312.30	531.67	101.3%	6.1%
Natural Science	14.94	7,572.30	506.85	96.5%	9.9%
Social Sciences, Child Dev, Admin/Justice	10.80	5,264.10	487.42	92.8%	12.3%
Fine Arts	15.79	6,504.60	411.94	78.5%	14.9%
Vocational Technical	10.99	3,797.70	345.56	65.8%	4.3%
Business and CSIS	9.51	2,588.10	272.15	51.8%	14.1%
Allied Health	8.07	1,626.90	201.60	38.4%	3.1%
Learning Resources	.22	33.00	150.00	28.6%	0.7%
Total	**96.52**	**43,236.90**	**447.96**	**85.3%**	**100%**

Source: Gavilan Office of Admission and Records, Fall Semester 1998, Gavilan Administration; Analysis, the Maas Companies

Conclusions: The data on curricular offerings suggest that, as part of the vision for the future, the college will need to focus on changing the status quo with respect to its program of studies. As a first priority, consideration should be given to overhauling the divisions of Library Studies, Vocational Technical Programs, and Business/CSIS, as these divisions, and/or particular curricular offerings within these divisions, consistently surface in the efficiency and productivity analysis. Consideration should also be given to selected curricular offerings in the other divisions where levels of efficiency and productivity demonstrate under-performance. A vision for the future should include a continued process for determining curricular offering viability, continuance, and/or replacement.

The Facilities Plan

A. Analysis and Comparison of the Existing Instructional Program at Gavilan

The following tables and charts are created for the purpose of presenting data on the instructional program at Gavilan. For purposes of comparison to statewide averages and standards, the divisional breakdowns used by Gavilan will be converted into the uniform Taxonomy of Programs and Service (TOPS) Code Listing.

Internal Structure for the Delivery of the College's Instructional Program

Presented in Table 22 is a breakdown, by division, of Gavilan's current instructional program.

TABLE 22

GAVILAN COLLEGE

DIVISION BREAKDOWN

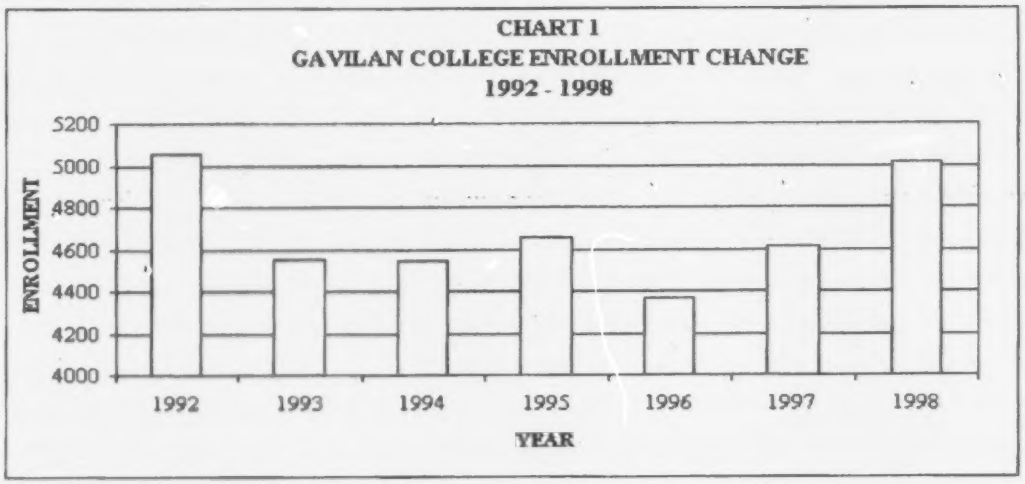
FALL – 1998

Division	Disciplines in the Division
Adaptive Education	1
Allied Health	2
Business and CSIS	9
English	2
Fine Arts	7
Learning Resources	1
Natural Science	8
Physical Education & Athletics	2
Social Sciences, Child Development, Admin of Justice	8
Vocational Technical	8
Interdisciplinary Studies	3

Source: Gavilan Office of Admissions and Records; Analysis the Maas Companies

Enrollment History at the College

An analysis of enrollment over the past seven year period discloses an overall net decline of 0.75%.



Source: Gavilan Office of Admissions and Records; Analysis the Maas Companies

Disciplines by "TOPS" Code Listing

The Taxonomy of Programs and Services (the TOPS Code Listing) is the standardized method by which the state views and categories the different disciplines for comparison purposes. It varies substantially from the divisional breakdown used by Gavilan to group the various disciplines. Table 23 (following page) provides a relational base from which to view Gavilan's curricular offerings by TOPS code listing.

TABLE 23

SUMMARY OF GAVILAN COLLEGE

INSTRUCTIONAL DISCIPLINES BY TOPS CODE

FALL 1998

Department TOPS Code	TOPS Code	Department	TOPS Code
Accounting 0500 Geography 2200			
Automotive Collision Repair 0900 Geology 1900			

Adaptive Education 0800 Guidance 4900

Allied Health 1200 Health Education 0800

Administration of Justice 2100 History 2200

Automotive Mechanics Tech. 0900 Humanities 1000

Aviation Maintenance Tech. 0900 Fire Technology 2100

Anthropology 2200 Journalism 0600

Art 1000 Library Science 1600

Astronomy 1900 Mathematics 1700

Athletics 0800 Management 0500

Biology 0400 Marketing 0500

Business Office Tech. 0500 Music 1000

Child Development 1300 Physical Education 0800

Chemistry 1900 Philosophy 1500

Communications 0600 Philosophy 1500

Cosmetology 3000 Paralegal 1400

Computer Graphics and Design 0900 Political Science 2200

Computer Science/Information Sys. 0900 Physical Science 1900

Community Work Experience 4900 Psychology 2000

Ecology 0400 Real Estate 0500

Economics 2200 Sociology 2200

English 1500 Spanish 1100

English as a Second Language 1500 Theatre Arts 1000

General Business 0500 Welding 0900

Source: Maas Companies Database

TOPS Code Listing and Statewide Averages for WSCH

Table 24 is a comparison of statewide and Gavilan averages for curriculum percentages of lecture-generated WSCH and laboratory-generated WSCH. The statewide averages are used as both a baseline and a target for projecting the instructional program of the future.

TABLE 24

COMPARISON OF

LECTURE AND LABORATORY WSCH

Statewide Averages				Gavilan Averages	
Instructional Discipline by Tops	**TOPS CODES**	**% WSCH Lecture**	**% WSCH Lab**	**% WSCH Lecture**	**% WSCH Lab**
Biological Science	0400	40	60	55	45
Business / Mgt.	0500	85	15	82	18
Communications	0600	80	20	52	48
Computer Info. Systems	0700	50	50	79	21
Education /PE	0800	25	75	9	91
Engineering/Tech	0900	35	65	27	73
Fine/Applied Arts	1000	40	60	32	68
Foreign Language	1100	85	15	85	15
Health Occupations	1200	40	60	56	44
Consumer Ed/Child Dev	1300	75	25	95	5
Law	1400	80	20	100	0

Humanities	1500	90	10	69	31
Library Science	1600	50	50	38	62
Mathematics	1700	90	10	95	5
Physical Science	1900	40	60	62	38
Psychology	2000	95	5	77	23
Public Affairs/ Services	2100	95	5	83	17
Social Science	2200	95	5	85	15
Commercial Services	3000	40	60	22	78
Interdisciplinary	4900	80	20	57	43

Source: Maas Companies Database

Analysis of Instructional Offerings

Table 25 outlines the productivity of the instructional divisions at Gavilan. For the 1998 fall semester, Gavilan offered a total of 463 net, active class sections that generated a total of 43,246 WSCH and 1,442 active, full-time equivalent students (FTES). The average WSCH per section was 93. The effective WSCH per student enrollment was 8.63.

TABLE 25

ANALYSIS OF INSTRUCTIONAL OFFERINGS

5,014 STUDENT ENROLLMENT - FALL 1998

Instructional Discipline	TOPS CODE	# of Net Sections*	WSCH Generated	FTES Generated
Biological Science	0400	8	1,632	54.4
Business / Mgt.	0500	11	650	21.7
Communications	0600	18	1,360	45.3
Computer Info. Systems	0700	46	1,390	46.3
Education/PE	0800	31	3,672	122.4

Engineering/Tech	0900	17	2,261	75.4
Fine/Applied Arts	1000	33	3,344	111.5
Foreign Language	1100	11	1,299	43.3
Health Occupations	1200	11	1,267	42.2
Consumer Ed/Child Dev.	1300	17	1,154	38.5
Law	1400	4	162	5.4
Humanities	1500	84	10,871	362.4
Library Science	1600	3	33	1.1
Mathematics	1700	30	4,671	155.7
Physical Science	1900	8	1,279	42.6
Psychology	2000	8	1,046	34.9
Public Affairs/Services	2100	8	526	17.5
Social Science	2200	28	2,924	97.5
Commercial Services	3000	5	1,537	51.2
Interdisciplinary	4900	82	2,169	72.3
TOTAL		**463***	**43,246**	**1,442**
Gavilan WSCH/Section		**93.4**		
Statewide Average WSCH/Section		**115**		

Source: Gavilan Office of Admissions, Gavilan Administration and Records & Maas Companies Databases; *Analysis the Maas Companies*

** Class sections were discounted for off-campus work experience, combined and open enrollment courses, and sections with zero attendance to arrive at an effective "net" number of class sections.*

B. Projections for the Future Instructional Program

Using the best available data, the projections that follow provide a quantifiable answer to the question of what the instructional program of the future will look like as Gavilan moves toward a target enrollment of 8,000 students. The projections presented have taken into account the actual performance of each discipline over the past five years and melded this with input from faculty, staff, students, and 58 community college districts in California. Changes in the instructional delivery methods that are anticipated in the future have also been factored into these projections.

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Growth in the instructional disciplines has been forecasted at varying rates. The increase of approximately 60% in enrollment growth over the next ten years, therefore, will not come as linear or relational in its application to each instructional discipline. External and internal factors, demographics, past performance, projected need, and curriculum balance have been taken into account. The projection is meant to serve as a model for the instructional program that will be required to meet a future enrollment of 8,000 students.

The following reference sources were used to arrive at these projections:

1. 1998 Gavilan District Report 17 ASF/OGSF Summary and the Capacities Summary (an inventory of facilities that is recorded with the state Chancellor's Office).
2. 1999 Space Inventory and Facility Building Summary, conducted by the Maas Companies.
3. The Weekly Student Contact Hours (WSCH) Comparison Report (published by the state Chancellor's Office).
4. Enrollment and performance data provided by Gavilan's office of Admission and Records.
5. The Maas Companies' database that is comprised of information from 58 of the 72 community college districts within the state for which the Maas Companies has completed educational and facility master plans.

WSCH and FTES Projections for 6,500 Students

Table 26 provides a perspective for an enrollment of 6,500 students. The data projected suggests a greater emphasis on increasing the efficiency and productivity of the instructional program. At the time when 6,500 enrollment is achieved, active class sections are projected to be 583 and WSCH 59,018. WSCH generated per section would increase from the current 93 to 101. FTES are projected to be 3,935 with an overall WSCH per student enrollment of 9.07.

TABLE 26

GAVILAN INSTRUCTIONAL PROGRAM

PROJECTED FOR 6,500 STUDENT ENROLLMENT

TARGET YEAR 2005

Instructional Discipline	TOPS CODE	# of "Net" Sections*	Calculated WSCH	Projected Annual FTES
Biological Science	0400	12	1,620	108.0
Business / Mgt.	0500	16	1,392	92.8
Communications	0600	21	2,058	137.2
Computer Info. Systems	0700	54	3,672	244.8
Education/PE	0800	39	4,251	283.4
Engineering/Tech	0900	10	1,650	110.0
Fine/Applied Arts	1000	38	4,104	273.6
Foreign Language	1100	13	1,534	102.3

Health Occupations	1200	13	1,547	103.1
Consumer Ed/Child Dev.	1300	19	1,786	119.1
Law	1400	0	0	0
Humanities	1500	95	11,020	734.7
Library Science	1600	0	0	0
Mathematics	1700	34	4,930	328.7
Physical Science	1900	15	1,965	131.0
Psychology	2000	11	1,375	91.7
Public Affairs/Services	2100	10	920	61.3
Social Science	2200	36	4,032	268.8
Commercial Services	3000	5	1,600	106.7
Interdisciplinary	4900	103	5,974	398.3
New or Re-engineered Progs**		39	3,588	239.2
TOTAL		**583***	**59,018**	**3,935**

Source: Maas Companies Projections

* Class sections are projected on the basis of "net" number of sections. Excluded are off-campus work experience, combined and open enrollment courses, and sections with zero attendance.

** "New or Re-engineered Programs" are programs that are yet to be determined. They may be new programs/curricular offerings or existing programs/curricular offerings that the college has decided to re-engineer. As such, a TOPS code listing has not been assigned.

WSCH and FTES Projections for 8,000 Students

Table 27 provides a WSCH and FTES perspective for an enrollment of 8,000. Class sections are projected to reach 713 with WSCH of 73,344. WSCH per class section are projected to reach 103. A total of 4,890 FTES are forecasted with WSCH per student enrollment climbing to a level of 9.17.

TABLE 27

GAVILAN INSTRUCTIONAL PROGRAM

PROJECTION FOR 8,000 STUDENT ENROLLMENT

TARGET YEAR 2010

Instructional Discipline	TOPS CODE	# of "Net" Sections	Calculated WSCH	Estimated FTES
Biological Science	0400	15	2,070	138.0

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Business / Mgt.	0500	22	2,222	148.1
Communications	0600	24	2,616	174.4
Computer Info. Systems	0700	63	5,544	369.6
Education/PE	0800	48	5,328	355.2
Engineering/Tech	0900	14	2,408	160.5
Fine/Applied Arts	1000	45	5,040	336.0
Foreign Language	1100	16	1,984	132.3
Health Occupations	1200	15	1,995	133 0
Consumer Ed/Child Dev.	1300	21	2,226	148.4
Law	1400	0	0	0
Humanities	1500	104	12,272	818
Library Science	1600	0	0	0
Mathematics	1700	37	5,106	340.0
Physical Science	1900	19	2,375	158.3
Psychology	2000	13	1,794	119.6
Public Affairs/Services	2100	13	1,274	84.9
Social Science	2200	46	5,520	368.0
Commercial Services	3000	0	0	0
Interdisciplinary	4900	128	7,424	494.9
New or Re-engineered Progs**		70	6,146	409.7
TOTAL		**713***	**73,344**	**4,890**

Source: Maas Companies Projections

* Class sections are projected on the basis of "net" number of sections. Excluded are off-campus work experience, combined and open enrollment courses, and sections with zero attendance.

** "New or Re-engineered Programs" are programs that are yet to be determined. They may be new programs/curricular offerings or existing programs/curricular offerings that the college has decided to re-engineer. As such, a TOPS code listing has not been assigned.

Current WSCH Lecture/Laboratory Breakdown

Table 28 provides a current breakdown, by instructional discipline, of lecture WSCH and laboratory WSCH for Gavilan. The 1998 fall semester is used as the baseline for comparison.

TABLE 28

GAVILAN LECTURE AND LABORATORY WSCH

BY INSTRUCTIONAL DISCIPLINE

5,014 STUDENTS - FALL 1998

Instructional Discipline	TOPS CODE	# of "Net" Sections*	Lecture WSCH	Laboratory WSCH	Total WSCH
Biological Science	0400	8	891.9	740.1	1,632.0
Business / Mgt.	0500	11	530.1	120.3	650.4
Communications	0600	18	702.5	657.1	1,359.6
Computer Info. Systems	0700	46	1,095.4	294.8	1,390.2
Education/PE	0800	31	380.2	3,292.1	3,672.3
Engineering/Tech	0900	17	616.6	1,644.5	2,261.1
Fine/Applied Arts	1000	33	1,080.1	2,263.7	3,343.8
Foreign Language	1100	11	1,102.4	196.9	1,299.3
Health Occupations	1200	11	708.2	558.7	1,266.9
Consumer Ed/Child Dev.	1300	17	1,096.5	57.0	1,153.5
Law	1400	4	162	0	162.0
Humanities	1500	84	7,446.9	3,423.9	1,0870.8
Library Science	1600	3	12.5	20.5	33.0
Mathematics	1700	30	4,450.0	220.7	4,670.7
Physical Science	1900	8	799.1	479.5	1,278.6
Psychology	2000	8	802.1	243.7	1,045.8
Public Affairs/Services	2100	8	438.4	87.8	526.2
Social Science	2200	28	2,485.7	438.7	2,924.4
Commercial Services	3000	5	333.3	1,203.3	1,536.6
Interdisciplinary	4900	82	1,231.8	937.2	2,169.0
TOTAL		**463***	**26,365.8**	**16,880.4**	**43,246.2**

Source: Analysis, The Maas Companies

** Class sections are projected on the basis of "net" number of sections. Excluded are off-campus work experience, combined and open enrollment courses, and sections with zero attendance.*

Lecture/Laboratory WSCH Projected for 6,500 Students

In Table 29, a perspective is provided relative to WSCH ratios for lecture and laboratory at a point when a student enrollment of 6,500 is achieved. The projections are designed to move Gavilan closer to the statewide averages for lecture/laboratory WSCH ratios.

TABLE 29

PROJECTION OF LECTURE AND LABORATORY WSCH

BY INSTRUCTIONAL DISCIPLINE

6,500 STUDENTS -TARGET YEAR 2005

Instructional Discipline	TOPS CODE	# of "Net" Sections*	Lecture WSCH	Laboratory WSCH	Total WSCH
Biological Science	0400	12	648.0	972.0	1,620
Business / Mgt.	0500	16	1,183.2	208.8	1,392
Communications	0600	21	1,646.4	411.6	2,058
Computer Info. Systems	0700	54	1,836.0	1,836.0	3,672
Education/PE	0800	39	1,062.8	3,188.3	4,251
Engineering/Tech	0900	10	577.5	1,072.5	1,650
Fine/Applied Arts	1000	38	1,641.6	2,462.4	4,104
Foreign Language	1100	13	1,303.9	230.1	1,534
Health Occupations	1200	13	618.8	928.2	1,547
Consumer Ed/Child Dev.	1300	19	1,339.5	446.5	1,786
Law	1400	0	0	0	0
Humanities	1500	95	9,918.0	1,102.0	11,020

Library Science	1600	0	0	0	0
Mathematics	1700	34	4,437.0	493.0	4,930
Physical Science	1900	15	786.0	1,179.0	1,965
Psychology	2000	11	1,306.3	68.8	1,375
Public Affairs/Services	2100	10	874.0	46.0	920
Social Science	2200	36	3,830.4	201.6	4,032
Commercial Services	3000	5	640.0	960.0	1,600
Interdisciplinary	4900	103	4,779.2	1,194.8	5,974
New or Reengineered Progs **		39	2,152.8	1,435.2	3,588
TOTAL		**583***	**40,581**	**18,437**	**59,018**

Source: Maas Companies Projections

* Class sections are projected on the basis of "net" number of sections. Excluded are off-campus work experience, combined and open enrollment courses, and sections with zero attendance.

** "New or Re-engineered Programs" are programs that are yet to be determined. They may be new programs/curricular offerings or existing programs/curricular offerings that the college has decided to re-engineer. As such, a TOPS code listing has not been assigned. Lecture/Laboratory ratios have been determined using a 60% to 40% lecture/laboratory ratio.

Lecture/Laboratory WSCH Projected for 8,000 Students

Table 30 provides a lecture and laboratory WSCH projection for an enrollment of 8,000 students. Greater emphasis has been placed on matching efficiency and productivity with growth and expansion over the projected ten-year period.

TABLE 30

PROJECTION OF LECTURE AND LABORATORY WSCH

BY INSTRUCTIONAL DISCIPLINE

8,000 STUDENTS -TARGET YEAR 2010

Instructional Discipline	TOPS CODE	# of "Net" Sections*	Lecture WSCH	Laboratory WSCH	Total WSCH
Biological Science	0400	15	828.0	1,242.0	2,070
Business / Mgt.	0500	22	1,887.7	333.3	2,222
Communications	0600	24	2,092.8	523.2	2,616
Computer Info. Systems	0700	63	2,772	2,772	5,544

Education/PE	0800	48	1,332	3,996	5,328
Engineering/Tech	0900	14	842.8	1,565.2	2,408
Fine/Applied Arts	1000	45	2,016.0	3,024.0	5,040
Foreign Language	1100	16	1,686.4	297.6	1,984
Health Occupations	1200	15	798.0	1,197.0	1,995
Consumer Ed/Child Dev.	1300	21	1,669.5	556.5	2,226
Law	1400	0	0	0	0
Humanities	1500	104	11,045.0	1,227.2	12,272
Library Science	1600	0	0	0	0
Mathematics	1700	37	4,595.0	510.6	5,106
Physical Science	1900	19	950.0	1,425.0	2,375
Psychology	2000	13	1,704.0	89.7	1,794
Public Affairs/Services	2100	13	1,210.0	63.7	1,274
Social Science	2200	46	5,939.2	1,484.8	7,424
Commercial Services	3000	0	0	0	0
Interdisciplinary	4900	128	6,932.2	1,740.8	8,704
New or Reengineered Progs **		70	3,687.6	2,458.4	6,146
TOTAL		**713***	**50,302**	**23,042**	**73,344**

Source: Moore Companies Projections

* Class sections are projected on the basis of "net" number of sections. Excluded are off-campus work experience, combined and open enrollment courses, and sections with zero attendance.

** "New or Re-engineered Programs" are programs that are yet to be determined. They may be new programs/curricular offerings or existing programs/curricular offerings that the college has decided to re-engineer. As such, a TOPS code listing has not been assigned. Lecture/Laboratory ratios have been determined using a 60% to 40% lecture/laboratory ratio.

C. Determination of Space Capacity

When space needs are projected, a total square footage requirement is compared against current space holdings. This comparison results in a net space capacity. The following sections provide a definition of capacity, a listing and explanation of the utilization and planning standards used to determine capacity, and net space capacity in all categories of educational space for Gavilan.

Facilities Inventory

The inventory of facilities is an important tool in planning and managing college campuses. The California Community Colleges Facilities Inventory Manual includes descriptive data on buildings and rooms for each college district. This

information is essential for developing the annual five-year capital construction plan and for scheduling and controlling campus space. In addition, planning for new capital outlay construction projects, projecting future facilities, developing capital outlay and deferred maintenance budgets, and analyzing space utilization are tasks that rely heavily on the facilities inventory documents and procedures.

The Education Code mandates an annual inventory of all facilities in the college district. This document, the 1998 Gavilan Community College District Report 17 ASF/OGSF Summary and Capacities Summary, was used as the basis for the facility assessment. The facilities inventory, as stated, has been integrated into the current database and used for the projection of future building requirements at Gavilan.

Existing and Future Space Capacity

By combining existing and future enrollment estimates with appropriate space use standards, space capacity for the current year or for future years can be developed. Space capacity is the direct relationship between the amount of space available, by type, which may be used to serve students, and the number of students participating in campus programs. Space capacity analysis typically includes the following types of spaces:

TABLE 31

STANDARD SPACE CATEGORIES

USED FOR CAMPUS ASSESSMENT

Classrooms	Lounge
Non-class laboratories	Bookstore
Teaching laboratories	Health services
Library/learning resources	Theatre
Offices	Meeting room
Audio visual, radio and television (instructional media) facilities	Data processing
Teaching gym	Physical plant
Food service	Assembly/Exhibition

The space categories presented in Table 31 represent the majority of the total educational and general facility space on a typical community college campus. Space capacity analysis enables an institution to identify the types of space it needs and/or the types of space it holds in excess. The analysis of space capacity forms the core of the facilities plan.

Space Utilization and Planning Standards

To determine space capacity requirements for a college's enrollment, the enrollment itself, or an appropriate form thereof, is applied to a set of standards for each type of space.

Prescribed State Space Standards

Title 5 of the California Administrative Code (Sections 57000-57140) prescribes standards for the utilization and planning of most educational facilities in public community colleges. These standards, when applied to the total number of students served (or some variant thereof, e.g., weekly student contact hours), produce total capacity requirements that are expressed in assignable square feet (space available for assignment to occupants). The Title 5 space planning standards used to determine both existing and future capacity requirements are as follows:

- **Classrooms**

  Assignable square feet (ASF) per student station 15

  Station utilization rate 66%

  Average hours room used per week 53

- **Teaching Laboratories**

  ASF per student station (See Exhibit IV-D)

  Station utilization rate 85%

  Average hours room used per week 27.5

- **Offices, Office Service, Conference Rooms, and Reception Areas**

  ASF per FTE instructional staff 140

- **Library/Learning Resources Facilities**

  Base ASF allowance 3,795

  ASF for first 3,000 DGE 3.83

  ASF per 3,001 - 9,000 DGE 3.39

  ASF per for more than 9,000 DGE 2.94

- **Instructional Media/AV, TV, Radio**

  Base ASF allowance 3,500

  ASF per first 3,000 DGE 1.50

  ASF per 3,001 - 9,000 DGE 0.75

  ASF per for more than 9,000 DGE 0.25

Each component of these standards is mathematically combined with an appropriate form of enrollment to produce a total assignable square feet (ASF) capacity requirement for each category of space. The sum of these categories represents the total

building requirement for the college.

Assignable Square Footage (ASF) Standard for College Laboratory Space

Listed below, in Table 32, is the Title 5 state standard used to determine assignable square footage for laboratory space. The determination for assignable square footage for lecture is derived via mathematical calculation.

TABLE 32

ASSIGNABLE SQUARE FEET (ASF) FOR

LABORATORY SPACE

Instructional Discipline	TOPS CODE	ASF/Station	ASF/100 WSCH
Biological Science	0400	55	233
Business / Mgt.	0500	30	128
Communications	0600	50	214
Computer Info. Systems	0700	40	171
Education/PE	0800	75	321
Engineering/Tech	0900	75	321
Auto Mechanic	0947	200	856
Auto Technology	0948	75	556
Aviation Maintenance	0950	175	749
Fine/Applied Arts	1000	60	257
Foreign Language	1100	35	150
Health Occupations	1200	50	214
Consumer Ed/Child Dev.	1300	60	257
Law	1400	35	150
Humanities	1500	35	150
Library Science	1600	35	150
Mathematics	1700	35	150
Physical Science	1900	60	257

Psychology	2000	35	150
Public Affairs/Services	2100	50	214
Social Science	2200	35	150
Commercial Services	3000	50	214
Interdisciplinary	4900	60	257
Welding	5341	90	385

Source: Maas Companies - Calculations based on

California Code of Regulations Title 5, Chapter 8 Section 57028

Computation of the FTE Instructional Staff

The sample worksheet (Table 33 below) must be completed by the district with the submission of the five-year capital construction plan. This worksheet must be updated and submitted by the college each subsequent year. For long-term planning purposes, this worksheet is used to project future staffing for the instructional program.

TABLE 33

WORKSHEET FOR COMPUTING FTE INSTRUCTION STAFF*

	Total Professional Instructional and Statutory Staff FTE	**Non-Instructional Portion FTE**	**Net Total Statutory Staff FTE**
Instructors			
Counselors			
Department Admin			
Librarians			
Instructional Admin			
Totals			

Source: Maas and Companies and Chancellor's Office

*Please note that this chart must be completed prior to completing Five-Year Capital Construction Plan.

The five categories of full-time equivalent (FTE) staff are specified and defined as follows:

1. **Instructors:** Included are the professional instructional staff for day, extended-day, and adult education, except those whose offices are located ~~in an~~ off campus ~~location~~.

2. **Counselors:** Includes the professional counseling staff, special programs coordinators, extended opportunity program coordinators, statutory, and Title 5 required staff.

3. **Department Administrators:** Includes professional staff responsible for coordinating or supervising departmental activities. This category is dependent upon the organizational structure of the college but is generally defined as the department chair for an instructional or support service area.

4. **Librarians:** Professional librarians and directors of media services.

5. **Institutional Administrators:** Professional administrators with responsibilities covering the entire institution such as a president, vice president, deans, business managers, etc. This category generally covers all administrators above the department level.

Non-State Space Standards

The state provides standards for utilization and planning for more than 60% of all types of spaces on campus. Capacity estimates for those remaining spaces, representing approximately 40%, are based on a combination of factors including the size and/or nature of the institution. Standards for the remaining types of spaces are presented in Table 34. These standards were determined based on a national study of space standards and discussions with colleagues in the California community colleges and the chancellor's office.

TABLE 34

ASSIGNABLE SQUARE FOOTAGE FOR

NON-STATE STANDARD CAMPUS BUILDINGS

Category of Space	Basis	ASF Factor
Non-class Laboratory	0.095ASF per headcount student	0.095
Teaching Gym	Greater of 2.5 ASF per FTES or 35,000 ASF	2.5-35,000
Assembly/Exhibition	ASF Equal to Student Headcount	100%
Food Service	0.60 ASF per Student Headcount	0.60
Lounge	0.67 ASF per FTES	0.67
Bookstore	1,500 ASF plus 0.67 ASF per Student Headcount	0.75
Health Service	ASF Allowance	1,200
Meeting Room	0.333 ASF per Student Headcount	0.333
Childcare	Greater of 0.4 ASF per Headcount or 6,000 ASF (Also, See State Child Care Standards)	0.40 – 6,000
Data Processing	ASF Allowance	5,000
Physical Plant	ASF Allowance	5% of Total

All Other Space	ASF Allowance	2.5% of Total

Source: Maas Companies & Chancellor's Office

Methodology and Projections for Future Capacity;

The determination of future capacity requirements for Gavilan is included in the following methodology:

- Enrollment estimates, or the appropriate form thereof, were applied in combination with appropriate space planning standards (space planning standards were presented in the preceding pages) to result in a total space requirement in ASF by type of space.
- The current space inventory for the college was subtracted from the total space requirements described above in step one to result in the net ASF need by type of space for the projected ten-year facilities plan.
- The result, net assignable square footage by type of space for the ten-year cycle, was translated into the facility codes used by the state to evaluate and authenticate the space needs projections.

The quantifiable calculations for assignable square footage begin with Table 23, the credit instructional offerings and WSCH for the college for fall 1998. Tables 24 through 28 project the sections of class and WSCH that will be generated by each instructional discipline as the college achieves the projected enrollment of 8,000 students. The WSCH information generated becomes the basis for the projection of future facility requirements for the college.

Current Campus Inventory

Included in Table 35 is a current facilities inventory for Gavilan as taken from the 1998 Gavilan College District Report 17 ASF/OGSF Summary and Capacities Summary (State Chancellor's Office Report). The breakdown is provided by the numeric quantification used by the state to categorise campus facilities.

TABLE 35

GAVILAN COLLEGE

FACILITIES INVENTORY – OCTOBER 1999

Room use	Description	ASSIGNABLE Square Footage (ASF)

Category		
000	Inactive Area	0
100	Classroom	28,691
210-230	Laboratory	59,331
235-255	Laboratory Service	644
300	Office/Conference	23,061
400	Library	17,829
520-525	Physical Education (Indoor)	19,085
530-535	Instructional Media (AV/TV)	6,707
540-555	Clinic/Demonstration	3,630
580	Greenhouse	373
610-625	Assembly/Exhibition	13,086
630-635	Food Service	720
650-655	Lounge/Lounge Service	3,265
660-665	Merchandise Facility/Bookstore	1,754
670-690	Meeting /Recreation/Locker Rm.	1,073
710-715	Data Processing/Comp	682
720-740	Physical Plant	3,931
760	Central Laundry	286
800	Health Service	0
TOTAL	**ASF**	**184,148**

Source: Space Inventory and Building Facilities Report, conducted on campus by the Maas Companies, October 1999

Assignable Square Footage for 6,500 Students

Table 36 provides a projection for the assignable square footage required to meet lecture and laboratory space needs for an enrollment of 6,500 students.

TABLE 36

PROJECTION OF LECTURE AND LABORATORY

ASSIGNABLE SQUARE FEET FOR 6,500 STUDENTS

TARGET YEAR 2005

Instructional Discipline	TOPS CODE	# of Sections	Lecture ASF	Laboratory ASF	Total ASF
Biological Science	0400	12	278	2,265	2,543
Business / Mgt.	0500	16	508	267	775
Communications	0600	21	706	881	1,587
Computer Info. Systems	0700	54	788	3,140	3,927
Education/PE	0800	39	456	10,234	10,690
Eng:.neering/Tech	0900	10	122	3,630	3,752
Fine/Applied Arts	1000	38	704	6328	7,033
Foreign Language	1100	13	559	345	905
Health Occupations	1200	13	265	1,986	2,252
Consumer Ed/Child Dev.	1300	19	575	1,148	1,722

Law	1400	0	0	0	0
Humanities	1500	95	4,255	1,653	5,908
Library Science	1600	0	0	0	0
Mathematics	1700	34	1,903	740	2,643
Physical Science	1900	15	337	3,030	3,367
Psychology	2000	11	560	103	664
Public Affairs/Services	2100	10	399	105	504
Social Science	2200	36	1,643	302	1,946
Commercial Services	3000	5	275	2,054	2,329
Interdisciplinary	4900	103	2,050	3,071	5,121
New/Re-engineered Progs **		39	924	5,382	6,306
TOTAL		**583***	**17,308**	**46,664**	**63,972**

Source: Maas Companies Projections

* Class sections are projected on the basis of "net" number of sections. Excluded are off-campus work experience, combined and open enrollment courses, and sections with zero attendance.

** "New or Re-engineered Programs" are programs that are yet to be determined. They may be new programs/curricular offerings or existing programs/curricular offerings that the college has decided to re-engineer. As such, a TOPS code listing has not been assigned. ASF has been determined using a factor of 375/100WSCH.

Assignable Square Footage for 8,000 Students

Table 37 provides a projection for the assignable square footage required to meet lecture and laboratory space needs for an enrollment of 8,000 students.

TABLE 37

PROJECTION OF LECTURE AND LABORATORY

ASSIGNABLE SQUARE FEET FOR 8,000 STUDENTS

TARGET YEAR 2010

Instructional Discipline	TOPS CODE	# of Sections	Lecture ASF	Laboratory ASF	Total ASF
Biological Science	0400	15	355	2,894	3,249
Business / Mgt.	0500	22	810	427	1,237

Communications	0600	24	898	1,120	2,017
Computer Info. Systems	0700	63	1,189	4,740	5,959
Education/PE	0800	48	571	12,827	13,399
Engineering/Tech	0900	14	195	5,868	6,063
Fine/Applied Arts	1000	45	865	7,772	8,637
Foreign Language	1100	16	723	446	1,170
Health Occupations	1200	15	342	2,562	2,904
Consumer Ed/Child Dev.	1300	21	716	1,430	2,146
Law	1400	0	0	0	0
Humanities	1500	104	4,738	1,841	6,579
Library Science	1600	0	0	0	0
Mathematics	1700	37	1,971	766	2,737
Physical Science	1900	19	408	3,662	4,070
Psychology	2000	13	731	135	866
Public Affairs/Services	2100	13	519	136	656
Social Science	2200	46	2,250	414	2,664
Commercial Services	3000	0	0	0	0
Interdisciplinary	4900	128	2,548	3,816	6,364
New or Re-engineered Progs**		70	1,582	9,219	10,801
TOTAL		**713***	**21,413**	**60,074**	**81,487**

Source: Maas Companies Projections

* Class sections are projected on the basis of "net" number of sections. Excluded are off-campus work experience, combined and open enrollment courses, and sections with zero attendance.

** "New or Re-engineered Programs" are programs that are yet to be determined. They may be new programs/curricular offerings or existing programs/curricular offerings that the college has decided to re-engineer. As such, a TOPS code listing has not been assigned. ASF has been determined using a factor of 375/100WSCH.

Total Net Assignable Square Footage (Student Enrollment of 8,000) for all Campus Facilities: Using data from the previous tables for calculating both prescribed state space standards and non-space state standards, Table 38 provides a net assessment for assignable square footage of all campus facilities to meet the needs of a student enrollment of 8,000. The data provided is formatted to be consistent with the state code for facilities. The forecast is based on a ten-year period with a target year of 2010.

TABLE 38

BUILDING REQUIREMENTS

TO MEET NEEDS OF 8,000 STUDENTS

TARGET YEAR 2010

Space Category	Description	Current Space Inventory	ASF for 8,000 Students	Additional ASF Needed 2010
000	All Other	0	0	0
100	Classroom	28,691	21,413	(7,278)
210-230	Laboratory	59,331	61,349*	2,018
235-255	Laboratory Service	644	760	116
300	Office/Conference	23,061	23,982	921
400	Library	17,829	32,325	14,496
520-525	Physical Education (Indoor)	19,085	35,000	15,915
530-535	Instructional Media (AV/TV)	6,707	11,750	5,043
540-555	Child Care, Clinic	3,630	6,000	2,370
580	Greenhouse	373	665	292
610-625	Assembly/Exhibition	13,086	8,000	(5,086)
630-635	Food Service	720	4,800	4,080
650-655	Lounge/Lounge Service	3,265	3,264	(1)
660-665	Bookstore	1,754	6,860	5,106
670-690	Meeting /Recreation	1,073	2,664	1,591
710-715	Data Processing/Comp	682	5,000	4,318
720-770	Physical Plant	3,931	10,052	7,261
800	Health Service	286	1,200	914
TOTAL		**184,148**	**236,223**	**52,075**

* Includes 1,275 additional square feet allowable for "Non-Class Lab" space

Source: Space Inventory and Report 17, Chancellor's Office, California Community Colleges and Moon Companies calculations based on California Code of Regulations Title 5, Chapter 8 Section 57028

CHAPTER V

GOALS AND STRATEGIES

The goals and strategies have been formulated based on the input of many individuals and numerous outside resources. Historical data, analysis of current and projected opportunities and threats, input from faculty, staff and students have been combined into an objective assessment of the present and future. Together, the information in the previous chapters has been synthesized into broad-based goals and strategies that provide direction for the college and a basis for developing action plans.

A framework (overview) for formulating the goals and strategies follows:

FRAMEWORK FOR THE GOALS AND STRATEGIES

External and Internal Environmental Conditions

Gavilan should prepare for increased competition from other community colleges and educational/technical programs within a thirty-minute drive from the campus. There will be competition for dollars as well as for students. It will be important for the college to establish partnerships with business and industry within the region. Business and industry will play an important role in shaping the future and the direction of the college over the next ten years, helping to level the playing field for Gavilan with respect to the competition factor.

Silicon Valley will continue to provide some of the best and most interesting opportunities for employment over the next ten years. Gavilan should plan to capitalize on its close proximity to this internationally recognized resource. The college should set as a priority curricular offerings that are targeted to the needs of this regional asset.

Gavilan can expect to serve a growing student population that is not prepared for college- level academics and does not posses the vocational and technical skills to succeed in obtaining higher paying jobs. The college should plan to excel in the provision of bridge programs designed to bring under-prepared students to a level of performance commensurate with the demands of college-level academics and an increasingly technical job market. Failure to do so will marginalize or possibly eliminate a large segment of the district population who will not be able to afford the rapidly increasing cost of living that is becoming characteristic of the area.

Gavilan can expect to see a high demand for post-secondary education within its district boundaries. The demographic markers suggest that flexibility in the scheduling of curricular offerings will become increasingly important, as the majority of students attending Gavilan will also be part of the local workforce.

In planning for its future, the college should make a concerted effort to work with the regional communities its serves, particularly as those communities engage in municipal and economic development planning. This cooperation will ensure a clear purpose of mission and function for the college.

Leadership

Leadership will be a critical factor for the college over the next ten-year period. An effort should be made and sustained to obtain, develop, and retain leaders at all levels in the administration, faculty, and staff. Vision, direction, leadership, and stability will be the foundations for building "educational excellence" in Gavilan's future.

A Process for Decision-Making

While the educational master plan serves as a guiding document, it is unrealistic to believe that it is, or can be, an end unto itself. It is designed to be a living document, dynamic, not static, in scope. Ideas, initiatives, and issues will continually emerge that test, add to, detract from, or otherwise change and redirect the plan. These initiatives, ideas and issues will

require assessment and action. Moreover, the college will require a decision-making process, which should provide a forum for presentation/discussion, assessment, acceptance/implementation, referral, or rejection of concepts. The process should be versatile in scope, facilitative in getting new ideas adapted, and capable of being used for matters related to the educational master plan or the strategic plan as well as for other decision-making actions that require a formal process.

Instructional Programs

Academic accountability should become the watchword for the development of the instructional program at Gavilan. Both existing and new curricular offerings should be held to established levels of operational efficiency while maintaining high academic standards. The instructional program should be pressed to meet appropriate standards for students per class section offered, for WSCH per class section generated, for WSCH per FTE, and for WSCH per FTEF.

Curricular Performance: With regard to curricular performance, the college should establish standards that are both qualitative and quantitative in scope and evaluation based upon these standards.

The following efficiency/productivity criteria should be taken into consideration in evaluating the curricular offerings of the college:

- *Enrollment Trends:* Does the enrollment trend of a given curricular offering show signs of increasing, decreasing, or remaining unchanged?
- *WSCH Analysis:* Is the curricular offering productive relative to the WSCH generated per class section offered? Does the curricular offering generate sufficient FTES?
- *Seat Count Analysis:* Is the curricular offering productive relative to students per class section offered?
- *Staffing Trends – WSCH to Full-Time Equivalent Faculty:* What is the productivity of the given program or curricular offering for WSCH generated relative to full- time equivalent faculty?
- *Facility Utilization:* What is the efficiency/productivity level of the curricular offering as a function of the square footage it uses? Can/should the space allocated to this particular curricular offering be utilized more productively within the context of the overall curriculum?
- *Cost Efficiency:* What is the cost/benefit analysis? What is the total cost? What is the cost per student? What revenues are generated by the curricular offerings to offset the expenses?
- *Success:* What are the success ratios for students? What are the completion levels and grade awards?
- *Retention:* Does the program of study exhibit a capacity to retain students? Do students continue the program of study after their initial exposure?
- *Awards and Certificates:* For programs of study that offer degrees or certification, what are the ratios for completion?
- *Post-Termination Analysis:* What are success ratios for students who terminate their program of studies at the college? What are the matriculation ratios to four- year schools? What are successes/failures in the job market?
- *Applicability:* Does the program have "real world" relevancy? Does it link with programs of study at other educational institutions? Does it offer the possibilities for employment and securing a living wage?
- *Determination of Need:* Is a particular curricular offering needed? How and why did the need originate (community, students, faculty, staff, administration)?
- *Competitive Analysis:* Does the curricular offering or program of study have a niche? Is it offered at other nearby educational institutions? Can the curricular offering or program of study be offered on a shared or

collaborative basis with other educational institutions? Can it be competitive in the marketplace?

The IEC process presently utilized should serve as the initial assessment for curricular performance. The hard decisions that involve staff and staff assignments, finances, and the highest and best use of facilities should rest with the administrative leadership as provided under the provision of the college decision-making process.

Facilities as an Evaluative Criterion for Curricular Offerings: The projections (using state standards) for needed assignable square footage indicate that Gavilan presently has sufficient on- campus lecture and laboratory space to accommodate an enrollment of 8,000 students. New facility construction for instructional purposes will, therefore, be at a premium (reference Chapter IV, Table 38). The college will need to address this issue through thorough review and assessment of its program of instruction. Choices will need to be made relative to the "highest and best use" of available facility space, i.e. those programs or curricular offerings that are expanding, growing, and/or performing at higher levels should receive the greatest consideration. The development of the future curriculum at the college will need to include the criterion of facility utilization when evaluating curricular offerings. Under-performing programs or curricular offerings, in addition to the standards for academic productivity and efficiency, will also need to be evaluated on the basis of space utilization.

It is safe to say that Gavilan's instructional program of the future will be, out of necessity, more closely tied to the concept of attaining the "highest and best use" relative to availability of instructional space. Congruously, the college can expect to engage in more on-campus renovation/reconstruction and more off-campus leasing to deliver the instructional program and accommodate the enrollment growth of the future.

Evaluation of Existing Programs and Curricular Offerings: A plan of action for the current instructional programs should address the hard question of identifying and releasing those curricular offerings or programs of study that either are not performing to reasonable levels of acceptance and/or exhibit trends toward declining enrollments or poor success or retention. The instructional divisions of Business/CSIS and Vocational Technical Programs, consistent with the conclusions from the "Vision for the Future" section (Chapter IV of the Educational Master Plan), are in need of the greatest and most immediate attention.

Consideration of New Programs or Curricular Offerings: As outlined in the external environmental scan, Gavilan's proximity to Silicon Valley makes it a prime candidate to support the driving force of the California economy, i.e. the computer programming and software development industry. This service sector is projected to record the fastest growing job growth in the nation over the next five-year period. Curricular offerings targeted to and linked with the high technology industry should prosper at Gavilan.

Silicon Valley is also home to the emerging biotechnology industry. This industry sector should also offer outstanding possibilities for curricular offerings targeted to the technician level.

The current unemployment rate for the Silicon Valley area (1.9%) is among the lowest in the nation. The need for trained and qualified employees is at a premium. Cooperative educational joint ventures that address the needs of Silicon Valley will offer the college excellent possibilities for success in the future.

The health services industry in the Santa Clara County region is projected to continue on a fast track for new job growth over the next five-year period. It is presently growing at rate of 26%. Curricular offerings that focus on the health services industry (special education, physical therapy aide, etc.) should also have excellent potential for success.

New job growth opportunities in the management and engineering service sectors are on par with those of the health services industry. This sector is projected to grow at a rate of 28% in the Santa Clara County region. These opportunities will require a four-year college degree. Related curricular offerings, therefore, would need to focus on an appropriate program of transfer.

The city of Gilroy has set as a priority the location of at least three new, major hotels for the area. Employment for secondary-level support staff for such positions as public relations, food service, and human relations will present realistic possibilities for new curriculum orientation. The trend for more of the major hotel chains to have a presence in the region will be echoed up and down Highway 101 and the connecting interstate highways. This growing (southern Santa Clara County) region has a shortage of hotels.

Recent studies involving the top entertainment and educational software development companies (national and international) indicate an industry shortage for two-year trained graphic animators/artists.

The retail trades will also offer strong regional possibilities for employment opportunities above entry-level. This will be the case for manufacturing as well, particularly for technically trained fabricators. Projected growth in Santa Clara and San Benito Counties indicates a sustained need for technically trained individuals in the construction trades. Technical programs in environmental remediation also represent strong possibilities for curricular offerings at Gavilan, as this industry sector continues to grow.

Gavilan's present mix of curricular offerings is proportionately consistent with those of the Maas Companies' database for 58 community college districts in California. The college offers a balanced curriculum of academics, vocational/technical, and developmental programs. As a primary goal in its vision for the future, Gavilan will need to focus more on the task of achieving educational excellence through operational efficiency. This will involve a strong commitment to changing the way in which the college functions internally. Additionally, it will require that programs and curricular offerings that presently constitute the instructional program be held to high standards of performance and greater levels of accountability.

Provisions and Parameters for Defining the Instructional Program: At present, the possibilities for change in the curricular offerings of the college are substantial. Choices will need to be made relative to termination/replacement, phasing-out processes, and/or re-engineering options relative to some of the programs and curricular offerings. Provisions for accommodating and accounting for the various possibilities will be challenging. To facilitate this process, the educational master plan has incorporated the label of "New or Re-engineered Programs" in the enrollment forecasts for the future (Chapter IV of the Educational Master Plan). It is simply a means to recognize change and make provisions for the various options that exist with regard to curricular offerings that are not yet determined.

A "net" sections method was used to determine curricular efficiency in formulating the educational master plan. For the future, the college will need to consolidate its curricular offerings to reflect the "actual" number of class sections. This will require the specific assignment of jointly provided courses to one particular discipline, separation of off-campus work experience from on-campus academic courses, consolidation of class sections for open enrollment programs, and the separation of on-campus jointly sponsored/collaborative programs. An "apples-to-apples" comparison cannot be made with the forecasts in the educational master plan unless the curricular offerings are consolidated into a "net" sections format.

The Future of the Instructional Program: Gavilan will be challenged to present a balanced curriculum in the future. Demands will dictate gravitating to the area of greatest need. The college should not, however, abandon its academic program and core educational courses designed for the transfer student. The college will need to upgrade its effort in this regard to stay ahead of the competition.

Gavilan should reassess its current curricular offerings and incorporate "bridge" or "ladder" programs that are designed to bring under-prepared students to college-level capability. A great need and opportunity exists for such a program. It could become a distinguishing characteristic of the college.

Faculty and staff should prepare to be increasingly challenged to meet the diverse needs of students. New methods of instructional delivery as well as new ways of meeting the complex needs of students must be established. Under-prepared students will become more prevalent and require more non-traditional approaches to the delivery of the educational program. Greater attention should be placed on creative class scheduling and calendar modification to take full advantage of the facilities at Gavilan. Block scheduling, short-term, weekend and intersession classes; and modular offerings will become more prevalent. Academic support services such as tutoring, information competency, and computer literacy must be expanded. The resulting impact on student services, particularly admission and records, and administrative services must be addressed through increased staff, use of technology, and efficient operation.

Overall, the instructional program at the college should include and encourage interdisciplinary approaches to learning and the sharing of academic resources. The instructional program of the future should become more vertically integrated and establish clearly defined outcome measures for the college and each program. A concerted effort should be made to reorient/re-engineer the curricular offerings, particularly those in the Library Studies, Business/CSIS and Vocational/Technical divisions. Curricular offerings need to be in harmony with the identified areas of employment that provide incomes to meet the high cost of living in the region. Provisions should be made to fully utilize the Morgan Hill and Hollister educational sites.

Support Services

Gavilan should make provisions to meet the increased demand that will be placed on student services. Tutoring, counseling, financial aid, and prescriptive educational support services will be pushed to the limits to accommodate those students who are under-prepared for the post-secondary educational experience. The growing number of re-entry students requires

continued emphasis on support for that population. A strong demand will continue for the provision of greater services to students with disabilities. These requirements will necessitate an innovative and increasingly diverse approach to the provision of support services. New strategies will be required to permit the mainstreaming of both the educationally disadvantaged and students with disabilities.

The provision of childcare will play an increasingly important role in the delivery of the instructional program. Again, student services will be asked to provide the support necessary to meet the requirements of these students.

As the use of technology and computer-assisted education is accelerated in the instructional delivery program, the need for high technology support will also become more prevalent in the delivery of student services. Counseling, health services, financial aid, and tutoring will be done at a distance--from home to campus. As the college moves toward greater utilization of and dependence on technology in the future, provisions should be made to ensure that student services are included in the process.

Human Resources

Gavilan should make a strong commitment to its faculty and staff. Every effort should be made, within budgetary constraints, to move towards the standards set forth in AB 1725. The provision of support staff, particularly in student services, management information services, technology, and research is an imperative.

The college should make a strong commitment to the task of faculty and staff retention. Any retention program implemented should be based on performance. Good performance should be appropriately recognized and poor or mediocre performance not tolerated.

Faculty and staff development will continue to be an ongoing and important part of the human resources function. This will be particularly true with the addition of the new technology that will be incorporated into the instructional and support services delivery systems.

Finally, the college should strongly consider "team-building" and cross training in all areas as necessary components for achieving its goal of educational excellence. Gavilan should foster the student and staff perception that the transition between the instructional, administrative, and student services functions is seamless.

Technology

The college receives high marks for the development of its technology infrastructure and efforts in pioneering the concept of educational television on a local level. The development of the TV studio, networking the campus and the sites in Hollister and Morgan Hill, and the growth of computer classrooms are commendable. The present goal of regional excellence in public access and educational television is both realistic and attainable. The next step will be to harness this resource with the other technological resources of the college, the result of which would be the creation of viable distance learning opportunities in on-line and television instruction for residents within the Gavilan service area. Video conferencing and distance learning television links should be extended to the centers at Morgan Hill and Hollister as a priority.

Computer-assisted instruction should also be taken to the next level. "Smart classrooms, a central tutoring and computer learning center, graphic arts and multimedia laboratories, and on-line access to the instruction and student services components of Gavilan should be immediate priorities in planning for the next ten years.

Equally important will be the enhancement of the telecommunications and data processing capabilities of the college. Administrative functions such as admissions and records, MIS, research, and financial aid should be top priorities of the college.

The college should set high levels of information competency, Internet, and network capability as an overall goal for faculty, staff and students.

Research and Development

Gavilan's commitment to research and development has been recognized and attention given to the creation of a new position, dean of enrollment management, that will partially incorporate this function. However, the information and research

base of the college must be further expanded. Decision-making of the future will be founded on solid research and data reports that include the vital statistics of the college. Research and development data will also be instrumental in forging relationships with business, industry, and other colleges. Data will be used to provide insight into employment markets and emerging occupational opportunities and to provide information on students as they transfer to other colleges or move into the job market. The research and development function should also serve the college in such areas as community assessment, the college development program, and the development of innovative and core curriculum.

Marketing and Identity

Gavilan's ranking as an educational institution of choice will rest with the ability to communicate its educational program and support services to a diverse public audience. This function will require a dedicated, full-time effort and the re-education of faculty and staff. Everyone at the college should serve in the capacity of "salesperson" for the college.

Gavilan is blessed with a very attractive physical package to market, and the marketing program should stress bringing local and regional audiences to the campus. Business, industry, and the arts are the most likely marketing targets for this activity.

The creation of a unique identity for Gavilan goes hand-in-glove with the function of marketing. Many distinguishing characteristics with respect to Gavilan's programs and curriculum could be advanced or created. As programs are developed or revitalized, a strong marketing program will attract students from the region as well as from the district.

Facilities

Based on the research conducted and the projections for the next ten years, it would appear (by state standards) that Gavilan's present assignable square footage (ASF) for the instructional program (lecture and laboratory space) will be marginally sufficient to accommodate the growth associated with student population of 8,000. This does not necessarily suggest that the available ASF is configured in a manner that is suitable for delivering the educational experience of the future. Renovation and reconfiguration of available square footage, therefore, will become an increasingly important strategy to accommodate the future growth of the instructional program. Greater facility utilization must also take place. In addition to increased classes on weekends, full five-day scheduling, with much greater utilization of the afternoon and evening hours, must be a high priority. In summary, growth will need to be accommodated through better facility utilization and the reconfiguration of instructional space that is overstated relative to its current use.

The plans for new allied health, adaptive physical education, and child development buildings should be actualized and brought to completion. High on the priority list for new construction in the future should be a "one-stop" facility that could adequately house all student support services. Additionally, on campus provisions for a centralized computer learning and tutoring center is a high priority. Provision should also be made to address the office space needs of the Administrative Services Division, the Admissions and Records Office, and the Financial Aid Office. Additional space is needed for the Maintenance/Physical Plant/Warehouse operations as well. The table "Building Requirements to Meet the Needs of 8,000 Students" (Table 37, Chapter IV) of the educational master plan support these facility expansions, along with those of data processing and health services, as new construction needs over the next ten years.

With regards to infrastructure, air conditioning remains a very high priority. If full-time facility utilization is to be a goal for accommodating the future growth of the college, the instructional and support services buildings must be air-conditioned.

Infrastructure to support the telecommunications and computer-assisted educational needs of the college will also be important, requiring constant vigilance and upgrading over the next ten years. Last, but not least, is the need to have current and updated laboratory equipment and resources that are both sufficient for conducting modern day experiments and competitive with what other community colleges offer to students seeking educational excellence in the sciences.

GOALS AND STRATEGIES

The goals and strategies were predicated on the input secured through administration, faculty, staff, student, and community interviews and from written comments. Chief among the important resources was the educational master plan outline (Goals 1-6), formulated through collaborative process at Gavilan over the past five years.

A summation of the goals and strategies follows.

Goal 1
To be known for educational excellence

Strategy 1-A: Offer accessible transfer, technical, and public service programs that can be completed in a timely manner and with appropriate student services.

1. Program Review is the established procedure for assuring educational excellence:

a. The primary objective is to assure the quality of educational programs, one that reflects student needs and encourages student success. Review of programs will be undertaken for the following specific purposes:

    1. To evaluate how well an instructional program functions in relation to its objectives, the mission of the college, the college's institutional goals and priorities, and the needs of the community.

    2. To strengthen planning, decision making, and scheduling.

    3. To influence program development and improvement.

    4. To assess the inter-relationships of programs (impact).

    5. To improve the use of college/district resources.

a. Process: Program Review is a systemic process for the collection, analysis and interpretation of data concerning a program and its curriculum. It will be utilized for making judgements about the effectiveness of the program and to facilitate improvement of the program. Validated recommendation for each program need to be linked and incorporated into the program/service area's planning process, including proposals for scheduling and curriculum changes, budgeting decisions, and hiring practices. The process involves a discipline self-study and written report. The self-study will include a review of data provided by the Office of Instructional Services and any additional data the program may wish to collect. The written report should include interpretation of the data, commentary and the program's plans to address the findings of the self-study.

b. Institutional Effectiveness Committee: The role of the Institutional Effectiveness Committee (IEC) is to facilitate and standardize the program review processes required by Accreditation Standards, the Educational Code of California, Title 5 regulations, and Board policy. The IEC reports a summary of the findings of the self-study review process to the Cabinet and to other college stakeholders. The IEC does not make recommendations on program status such as phase-out or new program implementation.

1. Standards that Apply to All Programs

a. A need for the program has been established through local and regional studies.

b. Meets all local, state, and federal requirements.

c. Articulated with regional four-year colleges and universities and district high schools.

d. Conforms with or founded upon emerging learning paradigms that include concepts such as learning communities, service learning and other student-centered learning strategies.

e. Incorporates SCANS competencies where appropriate.

1. Resources – Identifies, organizes, plans, and allocates resources.

2. Interpersonal – Works with others.

3. Information – Acquires and uses information including the use of computers.

4. Thinking Skills – Thinks creatively, makes decisions, solves problems, visualizes, and knows how to learn and reason.

5. Personal Qualities – Displays responsibility, self-esteem.

a. Competitive with, but not duplicative of, similar programs at other community colleges in the region.

b. When appropriate, includes distance learning opportunities such as television and web-based delivery modes.

c. Includes career-ladder concepts, i.e. strata from certificate of achievement to transfer.

d. Has measurable student outcomes.

e. A WSCH to FTEF ratio between 500 and 525 or more.

f. Enrollments per section, WSCH per section, and WSCH per FTES that meet or exceed state averages.

1. Additional Standards that Apply to Vocational/Technical Programs

a. Certification by occupational, professional, or trades and industry organizations at the state or national level as available/appropriate.

b. Leads to employment opportunities that provide an income equal to or above the level for a livable entry-level wage as determined by private industry councils and EDD data for the employment market(s) served by the college and/or program.

c. Where appropriate, supported by an active advisory council that participates in curriculum and economic development.

d. Incorporates work-based learning strategies such as internships, apprenticeships, and other school-to-work transitional strategies appropriate to specific occupations.

e. Qualifies for CalWORKs when appropriate.

1. Supplemental Data

a. Determine success in each program (i.e., the percentage of A, B, C, and credit grades to all others), average over a three-year period.

b. Determine program completions (transfer, degree, or certificate) in each program.

c. For vocational/technical programs, determine entry-level salaries in each industry using current market data and research.

1. Identification of "At-risk" Programs

a. In addition to the established Institutional Effectiveness Committee (IEC) review schedule, each spring semester the IEC will assess all academic programs to establish those additional programs to be reviewed in the fall semester using the following "triggers":

1. Costs: Compare direct instructional revenue based upon FTES to direct costs of the programs over two years. Identify those programs that lose money and rank order by percentage of loss to expenses (highest to lowest).

2. Identify programs with declining enrollments over the previous three-year period based upon WSCH of the college and rank order by percent of enrollment in year three to year one (lowest to highest).

a. The programs to be reviewed would include any program listed on both (a) and (b) above. Also include those programs listed on a.(1)

and/or a.(2) whose enrollments declined in the preceding fall semester.

b. The IEC, working with program personnel, will review and evaluate each program using established criteria and develop outline action plans to both revitalize and phase out each program being reviewed by November 1. These plans will include cost estimates for both revitalizing and phasing out. The IEC will submit their report to the appropriate participatory governance entities for comment, finalize their report, and forward it without recommendation on status of the programs to the cabinet for further action.

c. Based upon the IEC review of the six "at-risk" programs conducted during the spring semester 1999, and the recommendations of the educational leadership team and cabinet on their status, the following actions will be taken:

1. Phase out the Automotive Mechanics Technology program.

2. Phase out the Automotive Collision Repair program.

3. Suspend the management program and provide needed courses through Community Education until an appropriate level of need is developed.

4. Modify and incorporate business office technology into CSIS.

5. Revitalize the accounting program. The college has three years to raise the program to the standards listed in paragraphs II and III above, at which time the IEC will review the program.

6. Revitalize the aviation maintenance technology program. In order to determine continuance, the college is to raise the average enrollments per section to 18 by spring semester 2001.

a. The hiring of full-time faculty and purchase of new equipment in the programs being phased out are suspended. These programs will continue until current students complete the programs at Gavilan or are able to continue their education at other educational institutions; however, new students will have no guarantee that they we be able to complete the program. Tenured full-time faculty will be provided the opportunity to be trained in another area that is needed by the college or provided appropriate support to seek other employment.

1. Every two years, an internal and external needs assessment, which is conducted in accordance with generally accepted program review and development principles and regulations, will be completed by the deans for existing vocational and technical programs. The provisions of the California Education Code paragraphs 78015 and 78016 apply. Programs that have a questionable need based upon the assessment by the educational leadership team and/or cabinet will be referred to the IEC for review and recommendations to cabinet.

a. Research, recommendations of the advisory committees, or enrollment trends indicate that the need for following programs is in question:

1. Paralegal

2. Industrial Technology

1. Cosmetology

2. Marketing

3. Journalism

a. These programs will be reviewed by the IEC not later than March 17, 2000, with a decision by the board on those to be revitalized and those to be phased out by April 14, 2000.

1. New programs to be developed in the 1999-2001 time frame include:

a. Multi-media arts, which includes certificate, Associate degree and transfer levels.

b. Network management, which includes certificate, Associate degree and transfer levels. This program will include a CISCO academy.

c. An engineering ladder program, which includes some form of engineering, industrial, or environmental technology and MESA support.

1. Other programs to be considered for possible implementation when appropriate include (not in priority):

a. Biotechnology

b. Horticulture

c. Human Services

d. Agribusiness

e. Environmental Industry (particularly remediation)

f. Health Services Industry (all facets including physical therapy and special needs)

g. Entertainment/Educational Software Development

h. Program for Seniors

i. Construction Industries

j. Manufacturing Technology

k. Retail Trades

l. Special Education Aid

m. Entrepreneurial Certificate and Degree

n. Hospitality Industry (technical support levels)

o. Any career tracks currently offered at district high schools

p. Others identified through the needs assessment process

1. A task force will be established for each program that is to be revitalized or implemented by February 1, 2000, with timelines established based upon program needs.

Strategy 1-B: Promote continuing education for faculty, staff and students.

1. Establish a program of required training for all staff, both within departments and college-wide.

2. Consolidate staff development activities of HRDAC, faculty and classified, and the technology committee.

3. Expand the responsibilities of the Faculty Staff Development committee to include all faculty and staff development activities, peer-mentor program, new faculty orientation, and support of innovative instruction.

4. Provide training and development opportunities for faculty and staff for occupational and professional growth that accommodate the different needs and responsibilities of each instructor and staff member.

5. Plan for teacher and staff release time with appropriate substitutes.

6. Develop a cross-training program to help staff in a team approach and develop training "hubs" of specific software applications across campus.

Strategy 1-C: Provide students the resources to realize their potential.

1. Establish a fully developed multimedia arts lab with sufficient space, as in Library 126 and 128 or in a new Technology Center.
2. Expand the tutoring center facilities.
3. Establish a new, college-wide, open computer learning/tutoring center.
4. Provide student education plans, counseling, career counseling, assessment, orientation, financial aid, health services, and transfer.
5. Provide special support classes through categorical funds and other sources in order to provide resources for under-prepared students to succeed.
6. Acquire information and learning resources in multiple formats and in sufficient quantity, depth, and diversity to support the curriculum.
7. Respond to the changing state of information, instructional technology, and the curriculum by continually evaluating programs and services, implementing change as appropriate.
8. Provide sufficient resources to meet the teaching, learning and research needs of a student body with diverse backgrounds and special needs.
9. Establish a system to improve retention and support achievement.

Strategy 1-D: Provide quality remedial programs and services to support educational goals.

1. Develop a comprehensive instructional and student support bridge system for all under-prepared students to succeed in vocational, technical, and transfer programs.
2. Develop an ESL learning lab.
3. Develop an integrated reading/writing lab (Literacy Lounge).
4. Develop an appropriate student assessment plan.

Strategy 1-E: Attract, recruit, and retain a diverse staff and student body representative of the college communities.

1. Hire faculty members who can teach in a discipline plus coach, counsel, or teach in another discipline.
2. Develop and implement retention strategies through student and instructional services.
3. Develop and implement a comprehensive outreach and marketing plan.

Goal 2
To increase accessibility

Strategy 2-A: Meet the needs of working adults and other non-traditional students through flexible scheduling and distance education.

1. Implement a 16-week calendar by fall semester 2001.
2. Continue the development of alternative scheduling. Include a variety of student options such as intercessions, block scheduling, accelerated programs, and modular, variable-credit courses.
3. Complete the development of Library 171 into a distance learning center. Add Closed Caption Encoder hardware/software to add captioning to distance learning center telecourses, videoconferences, teleconferences, videos, live broadcasts, etc.
4. Implement appropriate levels of telephone and on-line registration.
5. Continue working with regional centers to develop on-line education.
6. Locate the Community Media Access Program Partnership (CMAP) in OE 2.
7. Develop a program for the production and airing of classes and programs on the Gavilan College Higher Education cable channel 34G.
8. Develop new ways to deliver student and library services, i.e., video and on-line research, counseling, tutoring, orientation, and testing.
9. Assure equitable, unbiased access to information and learning resources, instructional technology and services, including access for users at off-site locations and students with special needs.

Strategy 2-B: Make facilities available for community use.

1. Develop and expand the theater for community use.
2. Develop and expand CMAP facilities for community use.
3. Develop a program for artist retreats.
4. Establish a cultural center for the fine arts.
5. Define and enhance Gavilan's leadership role in all communities within the district.

Strategy 2-C. Provide opportunities for life-long learning.

1. Develop a Gavilan College Senior Program.

1. Expand Gavilan College TV and cable channel to include non-credit and community education

offerings.

2. Develop partnerships with community-based agencies to provide support services, crisis counseling (suicide, physical/mental abuse).

Strategy 2-D: Establish satellite centers to serve local communities.

1. Develop a five-year plan for the use of the Hollister and Morgan Hill sites.
2. Fully implement educational offerings at Old City Hall in Gilroy.
3. Extend Gavilan College programs to the San Juan Bautista area.
4. Implement live interactive TV counseling, admissions, and registration services.

Strategy 2-E: Enhance the cultural and intellectual growth of the community through arts and lecture programs.

1. Expand the arts and lecture series on the Gilroy campus and at the Hollister and Morgan Hill sites.

2. Develop arts and lectures on Gavilan's cable channel.

Strategy 2-F: Offer community education and summer youth programs.

1. Fully coordinate community education and instructional offerings.

2. Develop and implement a plan for expansion of community education offerings at all sites and through Gavilan's cable channel.

Goal 3
To lead in the application of appropriate educational technology

Strategy 3-A: Develop the community, instructional, and institutional potential of Gavilan College television and distance education.

1. Develop and implement a comprehensive plan for distance education.

2. Develop interactive TV delivery of student services.

3. Add Closed Caption Encoder hardware/software to add closed captioning to distance learning center telecourses, video conferences, teleconferences, videos, live broadcasts, etc.

Strategy 3-B Lead the region in public access, educational television.

1. Establish a consortium with K-12 schools and develop a comprehensive plan for use of Gavilan television.

Strategy 3-C Promote electronic literacy and access.

1. Ensure all full-time faculty members have computers to match level of need.

2. Establish a technology-training program for all staff.

3. Implement computer literacy and information competency requirements for all programs.

4. Provide student access to on-line transfer information (ASSIST).

5. Implement an I.D. card system for access to all services.

Strategy 3-D: Establish and maintain efficient campus telecommunications and data processing services to support research and development.

1. Identify staffing needs for MIS and research. Recruit and hire appropriate staff and/or work with outside agencies to provide needed services.

2. Establish standards for hardware, software and web and network management.

3. Institute and upgrade hardware and software and develop a service plan for MIS to support telephone and on-line registration and other college needs.

4. Fully develop 4Cnet video conferencing capabilities.

5. On the Gilroy campus, provide UPS for all network switches, especially in the business building, making sure that the building is rewired to insure isolated circuits for network software.

6. On the Gilroy campus, add a high quality laser printer with campus-wide networked access in an appropriate location and with technological and clerical support as needed.

7. At the Hollister site, provide UPS for all network equipment.

8. At the Morgan Hill site, create a second PC lab, preferably for network technology classes (i.e. Cisco Networking Academy).

9. At the Morgan Hill site, add a UNIX server to the existing PC lab to reach UNIX-based classes.

Strategy 3-E Use innovative technological facilities, resources, and ideas to enhance student learning.

1. Develop and implement a comprehensive plan for use, support, and staffing of all technology facilities and equipment.

1. Make library information competency Internet compliant.

2. Complete a three-year library technology plan.

3. Integrate information competency into the curriculum.

5. Develop "smart" classrooms in each instructional building at the rate of one per year.

6. Establish a fully developed multimedia arts lab with sufficient space, as in Library 126 and L128 or in a new Technology Center.

7. Provide for field learning in film, journalism, history, and social science classes with the purchase of video cameras that students can check out and use for videos, oral histories, and documentary productions.

Goal 4
To demonstrate involved and responsive community leadership

Strategy 4-A: Support the development of the community through business and industry partnerships in education.

1. Continue to work with NASA to develop a comprehensive plan for instructional development.

2. Develop appropriate partnerships with companies in the district such as Corbin and Cisco.

3. Establish the economic base for new programs through grants and industry partnerships.

4. Continue the support of community leadership programs.

5. Establish and implement a recruiting, marketing, and outreach effort.

Strategy 4-B: Offer training programs that develop students' knowledge, skills, and problem-solving abilities, including the following:

1. CalWORKS

2. Contract Education

3. Technical and Public Service

Strategy 4-C: Encourage community members to participate in the college's growth and development through an active alumni association.

1. Establish an alumni association.

2. Develop and implement an action plan for the development of the College Foundation.

Strategy 4-D. Develop Gavilan College television as a key component in the

region's public access and educational operations.

1. Reference Goal 3, "To Lead in the Application of Educational Technology."

Goal 5
To encourage innovative instruction

Strategy 5-A: Develop inter-disciplinary courses and programs that help students recognize connections between disciplines.

1. Pilot and support integration (learning communities).

2. Develop and obtain grant support for a comprehensive learning communities program for implementation.

3. Expand the tutoring program appropriately.

4. Articulate all appropriate courses and programs with district high schools.

5. Establish a center for innovative instruction.

Strategy 5-B: Create college/community partnerships that offer students opportunities to investigate and conduct research within their communities.

1. For all appropriate programs, establish work-based learning opportunities.

2. Establish service learning in all appropriate classes.

1. Make facilities available for community uses (Ref. Goal 2, subsection B).

4. Provide for field learning in film, journalism, history, and social science classes with the purchase of video cameras that students can check out and use for videos, oral histories, and documentary productions.

Strategy 5-C: Encourage academic risk-taking and collaboration among members of the campus learning community.

1. Establish Gavilan as a learning college.

2. Establish a staff incentive program for innovation.

Strategy 5-D: Develop resources to support campus programs through grants and the Gavilan College Foundation.

1. Establish the positions of grant writer and secretarial support as permanent positions.

1. Develop and implement a plan for the College Foundation to raise $1,000,000 to support the college.

3. Seek and obtain funding for the college through a local bond measure.

Goal 6
To promote a harmonious learning and working environment

Strategy 6-A: Project the joy of learning, teaching, and working at a small, dynamic college.

1. Develop and implement a comprehensive plan to market the college and its programs, services, students, and staff.

Strategy 6-B: Collaborate and cooperate for the common good in decision-making and planning.

1. Develop and implement a plan for the future of participatory governance.

2. Address organizational culture in order to facilitate genuine change.

3. Develop appropriate outcome measures to gauge success and establish timelines for completion.

Strategy 6-C: Recognize the value of students, staff, and community through events, awards, and college-wide programs.

1. Fully develop and implement the Team 2000 concept.

2. Develop and implement a comprehensive staff recognition plan.

2. Develop a comprehensive plan to market the college and its programs, services, students, and staff. (REPEATS 6a. 1)

APPENDIX A

GOALS, STRATEGIES AND DECISION-MAKING PROCESS RECOMMENDED BY THE CONSULTANTS

Following in sequence is a summation of goals and broader-based action strategies derived through the educational master plan process. Together with the previous six goals, these goals and strategies target the key action points that will need to be addressed by the college both immediately and over the next ten-year period. **These goals and the Process for Decision Making are recommended by the consultants and must be addressed through the final decision making and participatory governance processes before being incorporated into the Educational Master Plan.**

Goal 7
To establish a solid organizational and governance structure that can lead Gavilan College over the next ten-year period

As implementation strategies, consideration should be given to the following:

Strategy 7-A: Secure and retain key administrative leadership that can provide vision, direction, and stability for Gavilan College.

1. As part of the retention effort, secure top administrative levels with contracts whenever possible.

Strategy 7-B: Produce condensed spans of control for top administrative staff so that more time can be devoted to actualizing the goals of the college.

1. Create two to three new, mid-level management positions that will better balance the oversight requirements for the Administrative Services Division.

2. Create "division head" positions with administrative responsibility to deal more directly with the day-to-day issues. Release more administrative time from the deans of instruction.

Strategy 7-C: Adopt a formal decision-making model that can be used to both implement and create change within the college.

1. (Reference Exhibit I – Gavilan College Decision-Making Model)

Strategy 7-D: Institute an on-going "team-building" effort (including administration, faculty, and staff) that is targeted to accommodating the changes

that will take place as growth of the college occurs.

Strategy 7-E: Coordinate the anticipated internal changes with timely data and information from a strong management information system support effort.

Goal 8
To create a definitive identity for Gavilan that distinguishes it from all other community colleges in the area

As implementation strategies, consideration should be given to the following:

Strategy 8-A: Identify unique opportunities for curricular offerings via population, age distribution, and ethnic characteristics that are particular and indigenous to the service area.

Strategy 8-B: Develop and incorporate unique programs and programs of study as part of the Gavilan curriculum that stand out in the regional educational marketplace.

Strategy 8-C: Based on Gavilan's location, facilities, and resources, create a "definitive identity" that is steeped in the arts.

1. Establish Gavilan as an academic and regional center for both fine and performing arts.

Strategy 8-D: Create a link with neighboring Silicon Valley that would lead to a "high tech" identity for computer programming, manufacturing and new, emerging industries such as biotechnology.

Strategy 8-E: Capitalizing on Gavilan's location, create an identity that is targeted to and/or aligned with the environmental sciences.

Strategy 8-F: Develop a "bridge program" of studies that will serve as a distinguishing characteristic of Gavilan.

Strategy 8-G: Create a "ladder" engineering program that will distinguish Gavilan in the educational marketplace.

Goal 9
To develop a concerted, targeted program for marketing Gavilan

As implementation strategies, consideration should be given to the following:

Strategy 9-A: Create a marketing arm for the college.

1. Secure the services of an individual or firm whose sole function will be to develop and implement a focused marketing and public relations program for Gavilan.

Strategy 9-B: Implement a program to recruit, attract and retain new students from high school age to senior citizens.

1. Design specific courses of study to attract older students and those who are life-long learners.

Strategy 9-C: Create marketing opportunities around the college's strongest and weakest student populations (Hispanic, strongest; White other than Hispanic, weakest).

Strategy 9-D: Develop a marketing plan that will target the service area but also reach a larger, regional audience, particularly in the central and northern portion of the Santa Clara County.

Strategy 9-E: Utilize the on-campus resources of the arts (fine and performing) as an opportunity to bring greater public awareness to the college.

Strategy 9-F: Develop off-campus public and private alliances with business and community groups with the expressed purpose of bringing attention to the college.

Strategy 9-G: Update laboratory equipment in the sciences and implement the latest technological advances for computer-assisted learning, distance learning, registration, and financial aid that will make Gavilan current and competitive with other educational institutions.

Strategy 9-H: Establish/reestablish career track programs with high schools in the Gavilan service area.

Strategy 9-I: Develop "standards of excellence" for selected programs of study that create both real and perceived value for the college.

Goal 10
To increase enrollments at Gavilan College to 6,500 by 2005 and 8,000 by 2010

As implementation strategies, consideration should be given to the following:

Strategy10-A: Establish an annual growth rate of 4% over the next ten years.

Strategy 10-B: Initiate a recruitment plan correlating Gavilan's enrollment growth to the 20-mile area that constitutes its effective service domain.

Strategy 10-C: Monitor "participation rates" of the key zip code areas that supply 80% of Gavilan's student body and bring those participation rates to the statewide average (i.e., 37 students per 1,000 population).

Strategy 10-D: Conduct a competitive analysis survey to determine what other post- secondary and technical/educational institutions are doing to draw students away from the Gavilan service area.

Strategy 10-E: Increase recruitment efforts to the Caucasian segment of the population to levels that are more closely related to the demographics of the service area. Pursue the attraction of a growing Asian population within the area.

Strategy 10-F: Develop a plan to attract the 45- to 64-year-old population to Gavilan.

Goal 11
To redefine/re-engineer the curriculum to be reflective of the students who attend Gavilan

As implementation strategies, consideration should be given to the following:

Strategy 11-A: Provide quality remedial education programs that will help under-prepared students progress to a four-year program of studies.

Strategy 11-B: Increase tutoring support to assure academic success at Gavilan.

Strategy11-C: Actualize programs of inter-disciplinary study within the academic curriculum and in conjunction with the vocational/technical program

Strategy 11-D: Review and broaden the quality of the vocational/technical

programs to be current and reflective of, as well as relevant to, the employment market of the service area and the region.

Strategy 11-E: Reorient curricular offerings, particularly in the vocational/technical programs, to be in harmony with the identified areas of growth within the region.

1. Pursue opportunities in computer programming services, software development and production, management and engineering, health services, manufacturing, and the construction trades.

Strategy 11-F: Use and encourage new or untried "pilot programs" that have the potential to be reflective of the students who attend the college.

Strategy11-G: Create an on-campus attitude that embraces a re-engineered, creative vocational/technical program and views it as a rising (not a falling) star.

Strategy 11-H: Develop and initiate a plan to facilitate greater success of ESL students in all programs of study at Gavilan.

Goal 12
To develop a balanced program of educational instruction that is productive, operationally efficient, accountable, and relevant

As implementation strategies, consideration should be given to the following:

Strategy 12-A: Institute (continue) a collaborative curricular review process driven by both qualitative and quantitative analysis and established educational and performance standards.

Strategy 12-B: Balance the provision of an academic curriculum with standards for accountability, productivity, success, applicability, viability, and cost effectiveness

Strategy 12-C: Delete, phase out, or re-engineer programs or curricular offerings that do not meet established performance standards.

1. Based on review of the data analyzed and the criteria and rationale outlined, the following programs and curricular offerings, listed as *Category I* type, should be considered for termination (*Category I* programs and curricular offerings have not been included in the forecasts and projections of the educational master plan):

(a) Marketing (g) Auto Mechanic Tech

(b) Real Estate (h) General Business

(c) Industrial Technology (i) Paralegal

(d) Library Studies (j) Auto Collision Repair

(e) Welding (k) Business Office Tech

(f) Management

2. The following *Category II* type programs or curricular offerings are recommended for phase-out over a time certain (*Category II* programs and curricular offerings have only been included in the initial projections for 6,500 student enrollment):

(a) Cosmetology

3. *Category III* programs and curricular offerings are recommended to be retained, restructured, and closely monitored for performance (*Category III* programs and curricular offerings have been included in the projections and forecasts for student enrollments of 6,500 and 8,000):

(a) Journalism (d) CSIS

(b) Aviation Maintenance Tech (e) Allied Health

(c) Accounting

Strategy 12-D: Implement a plan that is to move all programs and curricular offerings at Gavilan closer to the state standards.

1. Student per class section (Target: 30 students per class section)
2. Weekly student contact hours (WSCH) (Target: 115 WSCH per class section)
3. Weekly student contact hours (WSCH) to Full time Equivalent Students (FTES) (Target: 9.5)
4. Weekly student contact hours (WSCH) to full time equivalent faculty (FTEF) (Target: 500-525 WSCH per FTEF)

Strategy 12-E: Consider new curricular offerings based on the needs of the College District, the Santa Clara/San Jose and San Benito areas, and the business/industry region.

1. Based on preliminary research conducted via the internal and external environmental scans, consider the following industry sectors as strong possibilities for programs/curricular offerings at Gavilan:

(a) Multi-media Arts (g) Network Management

(b) Engineering (Ladder Program) (h) Biotechnology

(c) Entertainment/Educational (i) Health Services

Software Development Industries (all facets)

(d) Hospitality Industry (j) Human Services

(technical support levels)

(e) Environmental Industry (k) Construction Industries

(particularly remediation)

(f) Retail Trades (l) Manufacturing

Strategy 12-F: Develop a program of recognition ("awards for excellence") for curricular offerings that meet or exceed the college's standards for excellence.

Strategy 12-G: Implement programs that encourage cross-curricular exchange.

Goal 13
To develop a strong facilities and infrastructure renovation/development program

As implementation strategies, consideration should be given to the following:

Strategy 13-A: Actualize and bring to completion the construction plans for the new Allied Health, Child Development, and Adaptive Physical Education buildings.

Strategy 13-B: Address, on a priority basis, the addition of climate control to all classrooms, computer labs, and offices on campus so that the greatest utilization of facilities can be realized.

Strategy 13-C: Make provisions for needed technological infrastructure to support the instructional delivery and student services programs.

Strategy 13-D: Update the internal infrastructure and equipment in the science laboratories and the vocational/technical facilities to levels consistent with today's needs and demands.

Strategy 13-E: Make facility provisions for a centralized computer learning center as well as a satellite computer lab to support the specific needs of graphic arts and multimedia.

Strategy 13-F: Construct or otherwise reassign existing space to accommodate the following:

1. A "one-stop" student services center that provides adequate space to house all student services in one area.
2. An on-campus, centrally-located office facility to support the administrative services division of the college
3. A central, consolidated office facility to house the major administrative divisions of the college
4. A multimedia arts laboratory
5. Expansion of the tutoring facilities
6. A physical education "multipurpose" room
7. Expansion of the data processing operation
8. On-campus health services

Strategy 13-G: Make provisions for combining the facilities of the Community Media Access Program Partnership (CMAP) with the television resources on campus.

Strategy 13-H: Renovate lecture classrooms with excessive space into smaller lecture areas sufficient to accommodate 30 students per class.

Strategy 13-I: Expand the existing campus maintenance and physical plant operations as well as the warehousing space to a more proportional level with that of the college.

Strategy 13-J: Develop and implement long range plans for landscaping, on-going maintenance, and deferred maintenance.

Strategy 13-K: Fully utilize the satellite facilities and Morgan Hill and Hollister and acquire additional space as necessary within the district to deliver the instructional program of the college.

Strategy 13-L: Review and reevaluate a comprehensive capital construction plan that includes significant attention to renovation/reconstruction as well as to new construction on campus.

Goal 14
To increase the capacity of the support services

As implementation strategies, consideration should be given to the following:

Strategy 14-A: Conduct an assessment to determine the current adequacy of student services in relationship to the student body and the service area of the

college.

Strategy 14-B: Develop/create a plan to determine the required human and physical (infrastructure) capacity to support Gavilan relative to the projected enrollments of the future.

Strategy 14-C: Make provisions to address the needs (tutoring, counseling, prescriptive educational support services, etc.) of the growing student population which is under-prepared for college-level work.

Strategy 14-D: Develop a strong support system for students with disabilities and special needs populations that are presently expanding and projected for even greater growth in the future.

Strategy 14-E: Expand student support services to the growing student body at the Hollister and Morgan Hill centers.

Strategy 14-F: Design specific support services to address the needs of a growing diverse student population within the district.

Strategy 14-G: Develop specific support services that will address the needs of older individuals and those who are life-long learners.

Strategy 14-H: Integrate all student services operation into a single, "one-stop" facility.

Strategy 14-I: Use technology to develop new methods to deliver student services such as counseling, health services, tutoring, etc.

Strategy 14-J: Mainstream the student services function into a seamless transition with that of the instructional program of the college.

Goal 15
To provide the technology and information distribution systems that will support Gavilan in its educational mission

As implementation strategies, consideration should be given to the following:

Strategy 15-A: Develop and implement a plan to retrofit selected classrooms with "smart classroom" capabilities.

Strategy 15-B: Expand the concept and delivery of a viable distant learning program for off-campus education.

Strategy 15-C: Develop and implement a program for regional excellence in public access, educational television.

Strategy 15-D: Develop and implement a plan targeted to promote electronic literacy and access for students, faculty and staff at Gavilan.

1. Integrate "information competency" into the curriculum as a requirement.

Strategy 15-E: Provide on-line access to Gavilan for students, faculty and staff.

Strategy 15-F: Develop and refine a strategy for establishing and maintaining campus telecommunications and data processing.

Strategy 15-G: Establish video conferencing and interactive television links with the off campus Centers.

Goal 16
To build educational programs and support services that will provide greater access and opportunities for success

As implementation strategies, consideration should be given to the following:

Strategy 16-A: Develop a more encompassing and creative schedule for the delivery of the educational programs including compressed or accelerated course offerings, inter-session courses, weekend classes and modular courses.

Strategy 16-B: Initiate and implement a plan to meet the needs of working adults and the non-traditional student through flexible scheduling and/or distance education.

Strategy 16-C: Initiate a plan to make facilities of the college available for greater community and regional use.

Strategy 16-D: Expand the curricular offerings at the off-campus centers (Morgan Hill and Hollister).

Strategy 16-E: Increase student success, i.e., course completions, degrees, certificates and transfers.

Goal 17

To provide consistency and continuity in the delivery of the educational experience at Gavilan through quality faculty and staff

As implementation strategies, consideration should be given to the following:

Strategy 17-A: Reassess and expand, within budgetary constraints, the college's commitment to reaching the standards outlined in AB1725.

1. Place a greater emphasis on hiring full-time versus part-time faculty.

Strategy 17-B: Develop and continue to improve upon a strong program of recruitment and attraction for faculty and staff.

Strategy 17-C: Seek individuals who are multidimensional and who can perform in a number of professional and leadership roles on the campus.

Strategy 17-D: Develop a retention program based on the recognition of excellence and intolerance for mediocre or poor performance.

Strategy 17-E: Develop a program that recognizes faculty and staff participation in the community.

Strategy 17-F: Implement a team-building program that includes both faculty and staff, provides opportunities for shared governance, and encourages involvement in the extra-curricular opportunities of the college.

Strategy 17-G: Expand the commitment to faculty and staff development, particularly in the use of technology that will be a part of the new instructional delivery and support services systems.

Goal 18

To create key business and community relationships that will benefit the College

As implementation strategies, consideration should be given to the following:

Strategy 18-A: Develop and implement an outreach program to Silicon Valley businesses and industries.

Strategy 18-B: Encourage faculty and staff to represent the college on boards, commissions and review committees, both within the public and business communities.

Strategy 18-C: Conduct off-campus programs targeted to promoting the business and community resources of the college.

Strategy 18-D: Host on-campus events that demonstrate Gavilan's resources and the college's interest/commitment to forging mutually beneficial partnerships.

Strategy 18-E: Seek key industries in the district (and beyond) that would be a good match with the resources, mission, and the direction of the college.

Strategy 18-F: Incorporate the resources of the public and private sectors into the future fiscal picture of the college.

Goal 19
To develop a progressive economic plan that includes maximum funding from the state as well as funding from other sources

As implementation strategies, consideration should be given to the following:

Strategy 19-A: Achieve greater operational efficiency so that available funding presently received from the state is maximized to its full potential.

Strategy 19-B: Investigate and generate a concerted plan that identifies public and private funding sources, including, but not limited to, the following:

1. Community-based funds (e.g. redevelopment agencies, special assessment districts, local school bond issues)
2. Fee-based programs/contract education (e.g. general public and ~~vin~~ business and industry)
3. Federal/state programs (e.g. CalWORKS)
4. Public/private partnerships (e.g. land management programs, joint venture partnerships)
5. Foundation activities (e.g. endowment trust funds, estate planning instruments, planned giving programs)

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EXHIBIT I

GAVILAN COLLEGE DECISION MAKING PROCESS

The master plan is a living document that is designed to respond to the environmental changes and shifting priorities that the college will encounter. It is important for faculty, staff, and students to recognize that planning is an on-going process that is critical to the success of the college. This educational master plan should be viewed as the beginning of this process, not the end. The plan should be used as a guide for the future and be adaptable to changing needs. It is important that specific activities, timelines, and outcome measures be developed for each of the strategies outlined in the plan. In turn, monitoring of these activities should occur commensurate with a formal, annual educational master plan review.

To this end, a recommended decision making model is included herein. The model is intended to provide Gavilan with a process for assessing additions, deletions and changes to the educational master plan. The model is outlined in Exhibit I.

Gavilan College: Decision-Making

Model – Exhibit I

Process for Decision-Making

The educational master plan should be a blueprint for the future. At the same time, it should be adaptable to the changing needs of the college. New ideas, initiatives, opportunities, and threats will emerge that have the potential to alter the course of the college. Goals and strategies that are relevant today may become obsolete tomorrow. It is imperative, then, that college has an established process for considering and/or incorporating change.

A process for decision-making must be firmly in place. It should assure that ideas and initiatives do not become part of the educational master plan simply because they "fit" under goals that are, by nature, general and encompassing in scope. The process for decision-making will extend as well to the goals and strategies currently included in the educational master plan that have outlived their usefulness and relevancy.

With regard to incorporating new ideas, or removing old or existing initiatives that no longer serve the college in its mission, the following process is recommended:

Assessment and decision-making will begin with the educational leadership team (ELT). The ELT consists of the vice president of instructional services, the vice president of student services, the dean of enrollment management, the dean of arts and sciences, the dean of vocational and technical services, the dean of instructional technology, and the coordinator of community education and economic development. A new idea/initiative will be assessed by the ELT with particular attention to the following:

1. That sufficient information has been provided to be able to assess the idea/initiative. If not, the ELT will gather the necessary information from the source or other appropriate sources prior to its review and assessment.

2. The idea/initiative furthers the progress towards an educational master plan goal.

3. The idea/initiative is feasible.

4. The resources are available or potentially available to assure success of the idea/initiative.

5. The idea/initiative does not duplicate, nor is in conflict with, existing initiatives.

If the ELT determines that the idea/initiative should move forward, the ELT will 1) directly implement the idea/initiative if it is determined to be relatively small in scope or 2) forward the idea/initiative with recommendations to the cabinet, if it is larger in scope. The cabinet will assess the idea/initiative using the following parameters:

1. The idea/initiative furthers the visionary goals of the strategic plan.

2. Resources are available to assure success of the idea/initiative.

3. The idea/initiative does not duplicate nor is in conflict with existing activities.

If the cabinet agrees that the idea/initiative should be implemented, a proposal will be submitted to the appropriate participatory, governance entities for comment. These entities may include:

1. Faculty senate

2. College council

3. Associated student body

4. Classified council

5. Community groups

6. Other on- or off-campus groups

The cabinet will assess the comments, incorporate supporting statements, and/or otherwise address concerns and reassess their original findings. If the cabinet determines that the idea/initiative should move forward, they will 1) directly implement the idea/initiative, if it is moderate in scope, or 2) forward the idea with recommendations to the college council for comment, if the idea/initiative is determined to be larger in scope.

Following the recommendation of the college council, the idea/initiative determined to be of larger scope will be forwarded to the president of the college, who will review, assess, and/or otherwise determine the appropriateness of the idea/initiative. Ideas/initiatives receiving the favorable recommendation of the president will be forwarded to the board of trustees for formal action. The board of trustees will take formal action on the idea/initiative and refer those that are approved back to the president for implementation.

Once the board has adopted the new idea/initiative, it will be incumbent on the ELT, with the cabinet and the department chairs, to develop action plans, timelines, and assign responsibility for implementation (i.e. similar to the process used for

implementing the overall educational master plan). The ELT will carry responsibility for periodic review and assess the levels of achievement relative to implementation and consistency with the educational master plan.

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